
Vote:503 Arua District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ESWILU DONATH

Date: 30/05/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,318,793	724,349	55%
Discretionary Government Transfers	22,674,952	6,242,282	28%
Conditional Government Transfers	48,040,126	34,919,609	73%
Other Government Transfers	16,264,656	3,797,848	23%
External Financing	10,395,641	659,285	6%
Total Revenues shares	98,694,168	46,343,371	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	23,892,108	10,232,870	8,646,112	43%	36%	84%
Finance	735,288	394,076	285,382	54%	39%	72%
Statutory Bodies	1,501,990	861,189	602,609	57%	40%	70%
Production and Marketing	8,606,813	1,290,865	936,431	15%	11%	73%
Health	12,260,968	6,198,840	5,026,021	51%	41%	81%
Education	32,039,951	21,854,048	20,741,113	68%	65%	95%
Roads and Engineering	10,505,203	753,121	684,821	7%	7%	91%
Water	2,893,793	1,374,668	235,043	48%	8%	17%
Natural Resources	2,202,817	212,695	101,553	10%	5%	48%
Community Based Services	1,385,881	769,513	349,682	56%	25%	45%
Planning	2,164,935	2,291,893	1,657,403	106%	77%	72%
Internal Audit	60,010	44,819	37,772	75%	63%	84%
Trade Industry and Local Development	444,410	64,775	63,592	15%	14%	98%
Grand Total	98,694,168	46,343,371	39,367,534	47%	40%	85%
<i>Wage</i>	<i>33,420,412</i>	<i>25,255,946</i>	<i>24,745,156</i>	<i>76%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>22,896,332</i>	<i>11,101,140</i>	<i>8,887,398</i>	<i>48%</i>	<i>39%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>31,981,783</i>	<i>9,327,001</i>	<i>5,229,865</i>	<i>29%</i>	<i>16%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>10,395,641</i>	<i>659,285</i>	<i>505,115</i>	<i>6%</i>	<i>5%</i>	<i>77%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the period under review, Arua district had received a total of approximately 46.3 billion Uganda shillings which represents 46% of the overall approved budget for the FY. This under performance is mainly attributed to the fact the district was not able to generate all the revenue as planned with external financing performing the lowest (6%). The district had collected about 724 million shillings under locally generated revenue which accounts for 55% of the overall approved budget under this source and this under performance was mainly because a number of revenue sources of the district were affected by the earlier lock-down due to Covid-19 especially markets which generally caused the overall collection. Under discretionary government transfers, the under performance at 28% arose from non-realization of the USMID AF which was only released in Q1 yet its expenditure was halted as the projects became ineligible due to the refugee hosting status of the district thus affecting the DDEG performance. The conditional government transfers generally performed at 73% which was a fair performance while other government transfers performed at only 23% and this was due to the fact that the district did not realise all the funds projected under DRDIP, multisectoral nutrition project (31%), ACDP (0%) etc which affected the performance. On the other hand, external financing sources also under performed at only 6% due to the fact that some NGOs that were mainly responding to the humanitarian issues arising from refugee influx moved to the currently designated refugee hosting districts. In terms of expenditure, the district had so far spent 85% of the released funds which is equivalent to 40% of the overall approved budget. The cumulative expenditure basically under performed due to delays in procurement processes, administrative issues that arose from from the creation of new districts ie Terego and Ayivu division, non-realization of funds under some sources eg external financing and other government transfers not forgetting some of the funds that are already committed for payment of ongoing projects and exgratia for political leaders at te different levels.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,318,793	724,349	55 %
Local Services Tax	347,769	539,411	155 %
Land Fees	19,723	27,390	139 %
Casinos and Gaming	5,000	0	0 %
Local Hotel Tax	11,700	0	0 %
Application Fees	4,990	0	0 %
Business licenses	110,780	0	0 %
Other licenses	13,768	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	26,000	0	0 %
Sale of non-produced Government Properties/assets	10,000	0	0 %
Rent & rates – produced assets – from private entities	49,500	0	0 %
Advertisements/Bill Boards	14,591	18,238	125 %
Animal & Crop Husbandry related Levies	50,520	0	0 %
Agency Fees	6,450	0	0 %
Market /Gate Charges	580,000	114,524	20 %
Court Filing Fees	3,255	0	0 %
Other Fees and Charges	7,346	20,099	274 %
Voluntary Transfers	1,900	0	0 %
Miscellaneous receipts/income	55,500	4,686	8 %
2a.Discretionary Government Transfers	22,674,952	6,242,282	28 %
District Unconditional Grant (Non-Wage)	1,526,612	1,107,761	73 %

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District Discretionary Development Equalization Grant	18,691,294	3,291,737	18 %
District Unconditional Grant (Wage)	2,457,046	1,842,785	75 %
2b.Conditional Government Transfers	48,040,126	34,919,609	73 %
Sector Conditional Grant (Wage)	30,963,366	23,413,161	76 %
Sector Conditional Grant (Non-Wage)	7,469,177	3,592,336	48 %
Sector Development Grant	2,287,144	2,287,144	100 %
Transitional Development Grant	758,938	700,000	92 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,713,289	2,790,808	75 %
Gratuity for Local Governments	2,848,212	2,136,159	75 %
2c. Other Government Transfers	16,264,656	3,797,848	23 %
Northern Uganda Social Action Fund (NUSAF)	88,844	109,484	123 %
Support to PLE (UNEB)	40,492	43,780	108 %
Uganda Road Fund (URF)	893,409	561,216	63 %
Uganda Women Entrepreneurship Program(UWEP)	52,923	13,760	26 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	31,450	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	279,561	87,390	31 %
Infectious Diseases Institute (IDI)	80,000	12,132	15 %
Neglected Tropical Diseases (NTDs)	300,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	10,155,563	2,938,636	29 %
Agriculture Cluster Development Project (ACDP)	4,373,863	0	0 %
3. External Financing	10,395,641	659,285	6 %
European Union (EU)	0	76,011	0 %
United Nations Children Fund (UNICEF)	2,952,485	0	0 %
United Nations Population Fund (UNPF)	50,905	84,972	167 %
Global Fund for HIV, TB & Malaria	186,713	0	0 %
United Nations High Commission for Refugees (UNHCR)	5,145,440	366,880	7 %
World Health Organisation (WHO)	1,000,000	39,832	4 %
Global Alliance for Vaccines and Immunization (GAVI)	250,098	78,640	31 %
Belgium Technical Cooperation (BTC)	810,000	12,950	2 %
Aids Health Care Foundation (AHF)	0	0	0 %
Gender Based Violence (GBV)	0	0	0 %
Unspent balances - Donor Funding	0	0	0 %
Others	0	0	0 %
Total Revenues shares	98,694,168	46,343,371	47 %

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Cumulative Performance for Locally Raised Revenues

By the end of the period under review, the district had so far collected a total of about 724 million shillings from her own sources which accounts for 55% of the overall local revenue projection for the fy. This major variation was due to the effect of the Covid-19 lockdown which affected majority of the revenue sources of the district including markets which have been a major source of revenue yet they were closed for a long time right from the first quarter thus the district could not realize its revenue as projected. It is also expected that the revenue of the district will continue to shrink due to the split of the district into three entities ie Ayivu Division, Terego DLg and Arua DLG itself. The district however looks at exploiting additional sources of revenue to enhance her revenue base. The main source of revenue for the quarter though were markets and local service tax

Cumulative Performance for Central Government Transfers

Cumulatively, the district had so far received a total of 41.161 billion shillings by the end of the third quarter and this represents 58% of the overall approved budget.

Overall, major variations were registered under discretionary government transfers which performed at only 28% while the conditional transfers performed at 73% of the plan which is not so appealing. The under performance mainly resulted from non-realization of USMID AF as planned causing a downward shift in the performance of DDEG. In addition, the phased release of capitation grant in the education sector due to the phased re-opening of educational institutions to curb the spread of the corona virus led to under performance (73%) in the conditional transfers as some of the Q3 funds were released beyond the quarter. However, central government transfers generally performed the best.

Cumulative Performance for Other Government Transfers

By the end of Q3, the district had registered a 23% performance under this component of revenue as compared to the approved budget. This underperformance was caused by non-realization of funds under some of the sources especially DRDIP (29%), ACDP (0%), IDI (15%), UWEP (26%), etc.

Whereas other sources performed below average, NUSAF (123%) and UNEB (108%) performed beyond expected as additional funds were advanced to the district to ensure the smooth closure of NUSAF 3 and also to support the successful undertaking of national exams ie PLE in this covid-19 era with adequate monitoring since Arua district was charged with supervising the exams in the greater Arua including terego and Ayivu divisions

Cumulative Performance for External Financing

By the end of the third quarter, the district had received only 6% of its planned revenue under this component and this underperformance mainly arose from UNHCR and UNICEF and BTC which performed at 7%, 0% and 2% respectively. This is because the district is considered to have ceased to host refugees since the split yet most of the partners were giving humanitarian response to the refugee influx thus had to shift services to the considered refugee hosting districts and also due to administrative issues

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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	2,227,698	492,274	22 %	639,174	173,620	27 %
District Production Services	6,379,116	444,157	7 %	1,680,214	208,541	12 %
Sub- Total	8,606,813	936,431	11 %	2,319,389	382,160	16 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,505,203	684,821	7 %	3,091,718	140,990	5 %
Sub- Total	10,505,203	684,821	7 %	3,091,718	140,990	5 %
Sector: Trade and Industry						
Commercial Services	444,410	63,592	14 %	128,353	26,720	21 %
Sub- Total	444,410	63,592	14 %	128,353	26,720	21 %
Sector: Education						
Pre-Primary and Primary Education	22,293,001	15,038,481	67 %	5,775,510	5,342,527	93 %
Secondary Education	6,679,356	4,280,316	64 %	1,738,374	1,486,823	86 %
Skills Development	2,108,597	1,272,365	60 %	562,236	442,874	79 %
Education & Sports Management and Inspection	954,826	146,780	15 %	233,906	44,186	19 %
Special Needs Education	4,172	3,171	76 %	1,151	1,656	144 %
Sub- Total	32,039,951	20,741,113	65 %	8,311,178	7,318,065	88 %
Sector: Health						
Primary Healthcare	10,255,086	4,511,225	44 %	2,563,772	1,450,790	57 %
District Hospital Services	627,846	302,420	48 %	156,961	81,854	52 %
Health Management and Supervision	1,378,036	212,375	15 %	324,509	173,643	54 %
Sub- Total	12,260,968	5,026,021	41 %	3,045,242	1,706,287	56 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,893,793	235,043	8 %	860,260	143,462	17 %
Natural Resources Management	2,202,817	101,553	5 %	712,624	34,727	5 %
Sub- Total	5,096,611	336,597	7 %	1,572,885	178,189	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,385,881	349,682	25 %	366,370	122,771	34 %
Sub- Total	1,385,881	349,682	25 %	366,370	122,771	34 %
Sector: Public Sector Management						
District and Urban Administration	23,892,108	8,646,112	36 %	5,973,027	4,860,912	81 %
Local Statutory Bodies	1,501,990	602,609	40 %	374,447	176,671	47 %
Local Government Planning Services	2,164,935	1,657,403	77 %	541,234	143,892	27 %
Sub- Total	27,559,032	10,906,124	40 %	6,888,708	5,181,474	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	735,288	285,382	39 %	188,344	105,253	56 %

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Internal Audit Services	60,010	37,772	63 %	15,003	8,005	53 %
<i>Sub- Total</i>	<i>795,298</i>	<i>323,154</i>	<i>41 %</i>	<i>203,346</i>	<i>113,257</i>	<i>56 %</i>
Grand Total	98,694,168	39,367,534	40 %	25,927,188	15,169,914	59 %

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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	8,111,855	6,467,135	80%	2,027,964	2,062,893	102%
District Unconditional Grant (Non-Wage)	148,876	113,549	76%	37,219	37,000	99%
District Unconditional Grant (Wage)	924,619	693,464	75%	231,155	231,155	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,848,212	2,136,159	75%	712,053	712,053	100%
Locally Raised Revenues	99,428	77,300	78%	24,857	31,200	126%
Multi-Sectoral Transfers to LLGs_NonWage	377,430	655,855	174%	94,358	129,004	137%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	3,713,289	2,790,808	75%	928,322	922,481	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	15,780,253	3,765,734	24%	3,945,063	2,084,003	53%
District Discretionary Development Equalization Grant	330,000	180,000	55%	82,500	60,000	73%
External Financing	5,145,440	366,880	7%	1,286,360	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,406	170,734	283%	15,101	81,225	538%
Other Transfers from Central Government	10,244,407	3,048,120	30%	2,561,102	1,942,778	76%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	23,892,108	10,232,870	43%	5,973,027	4,146,896	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	924,619	692,309	75%	231,155	230,288	100%
Non Wage	7,187,236	4,595,547	64%	1,796,809	1,803,876	100%
Development Expenditure						

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Domestic Development	10,634,813	3,013,398	28%	2,658,703	2,818,614	106%
External Financing	5,145,440	344,858	7%	1,286,360	8,134	1%
Total Expenditure	23,892,108	8,646,112	36%	5,973,027	4,860,912	81%
C: Unspent Balances						
Recurrent Balances		1,179,279	18%			
Wage		1,155				
Non Wage		1,178,124				
Development Balances		407,479	11%			
Domestic Development		385,456				
External Financing		22,022				
Total Unspent		1,586,758	16%			

Summary of Workplan Revenues and Expenditure by Source

The overall revenue out turn of the department for quarter stood at about 4.146 billion shillings which accounts for 69% of the quarter's planned revenue while cumulatively the revenue performed at 43% of the approved budget. This under-performance arose from failure of the department to realise in totality the revenue as planned in some of the sources to mention USMID AF for which funds were only released in Q1, OGT in particular DRDIP which performed at only 30% cumulatively and external financing ie UNHCR which performed at 0% as the district is considered to have ceased to host refugees. The department also registered very low expenditure performance (81%) due to the ban on spending the USMID funds and delays in verification of pension files

Reasons for unspent balances on the bank account

wage: No unspent balance Nonwage: Delay by pensioners to verify their documents led to failure to spend the gratuity expenditure. In addition, late release of local revenue funds affected the implementation of some planned activities in the quarter. Lastly, some departments accrued funds to be spent as lumpsum in the last quarter of the financial year. Domestic Development: Delays in procurement processes has affected the implementation of some projects especially under DRDIP, NUSAF 3 and DDEG

Highlights of physical performance by end of the quarter

Office operational activities facilitated Security maintained at the district premises Radio talk shows and dissemination of information via the different district platforms Capacity building trainings NUSAF 3 and DRPID interventions facilitated

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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	644,860	317,076	49%	161,886	110,188	68%
District Unconditional Grant (Non-Wage)	68,797	56,949	83%	17,199	18,250	106%
District Unconditional Grant (Wage)	267,753	200,814	75%	66,938	66,938	100%
Locally Raised Revenues	77,203	59,313	77%	19,972	25,000	125%
Multi-Sectoral Transfers to LLGs_NonWage	231,107	0	0%	57,777	0	0%
Development Revenues	90,429	77,000	85%	26,457	25,667	97%
District Discretionary Development Equalization Grant	77,000	77,000	100%	23,100	25,667	111%
Multi-Sectoral Transfers to LLGs_Gou	13,429	0	0%	3,357	0	0%
Total Revenues shares	735,288	394,076	54%	188,344	135,855	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,753	199,648	75%	66,938	77,089	115%
Non Wage	377,107	73,974	20%	94,277	18,166	19%
Development Expenditure						
Domestic Development	90,429	11,760	13%	27,129	9,998	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	735,288	285,382	39%	188,344	105,253	56%
C: Unspent Balances						
Recurrent Balances		43,454	14%			
Wage		1,167				
Non Wage		42,288				
Development Balances		65,240	85%			
Domestic Development		65,240				
External Financing		0				
Total Unspent		108,694	28%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 135.8 million representing 72% of the planned revenue for the quarter and 54% of the entire budget spent for the FY and this underperformance was because sub counties in the newly created Terego DLG failed to remit their Locally generated revenue. However, the Non wage and DDEG components overperformed by 6% and 25% respectively. Under expenditure, the department spent 115% of the wage component for the quarter while under the Non wage component, the department was able to spend only 19%. On the other hand under domestic development 37% was spent. Overall the expenditure under performed at 56% of the planned expenditure for the quarter. The under performance has been attributed to delays in procurement processes mostly affecting non wage and development expenditure and also due to unfilled vacancies.

Reasons for unspent balances on the bank account

Non wage- Due to lifting of some condition caused by Covid -19 that had great impact on performance including reduction and maintenance of skeleton staff, Closure of all revenue generating source hence decline in activities related to mobilization,, monitoring and supervision, a slight increase has been realized of 83% up from 45% reported in the second quarter. Development fund- delay in procurement of service providers for the Financial year.

Highlights of physical performance by end of the quarter

Staff salary paid on timely basis during the quarter, continued to appraise some staff as well as continuous Local revenue awareness creation and mobilisation in the sub counties of Ajja, Logiri, Arivu, Oluko, Vurra. Dadamu, Pajulu, Manibe, Ayivuni and Adumi undertaken. The department was able to carry out mentoring and cater for staff welfare and procure stationary and other office supplies during the quarter.

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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	1,501,990	861,189	57%	374,447	279,445	75%
District Unconditional Grant (Non-Wage)	716,302	525,441	73%	179,076	162,750	91%
District Unconditional Grant (Wage)	322,779	242,084	75%	80,695	80,695	100%
Locally Raised Revenues	136,659	93,664	69%	33,115	36,000	109%
Multi-Sectoral Transfers to LLGs_NonWage	326,250	0	0%	81,562	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,501,990	861,189	57%	374,447	279,445	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	322,779	221,236	69%	80,695	66,560	82%
Non Wage	1,179,211	381,373	32%	293,753	110,111	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,501,990	602,609	40%	374,447	176,671	47%
C: Unspent Balances						
Recurrent Balances		258,580	30%			
Wage		20,848				
Non Wage		237,732				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		258,580	30%			

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Summary of Workplan Revenues and Expenditure by Source

The overall revenue out-turn of the department for the quarter was approximately 279 million shillings only which represents 75% of the quarter's planned revenue and the overall planned budget. The under performance is attributed to the fact that the department received less of its planned revenue especially under multi sect-oral transfer to lower local governments because the sub counties did not give priority to the department. This low performance was also due to expiry of the term of office of the District Service Commission and District Land Board members term which limited some expenditures not forgetting other nonwage funds that are earmarked payment of exgratia.

Reasons for unspent balances on the bank account

Wage: Late payment of District Councilors after the quarter had already passed. Nonwage: Funds earmarked for payment of exgratia by the end of the FY

Highlights of physical performance by end of the quarter

Payment of Councillors' allowances and staff salaries Monitoring and mentoring of Lower local Councils Standing Committee and DEC meetings held and minutes produced. LGPAC meetings held and reports produced.

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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	5,645,288	877,837	16%	1,225,999	343,189	28%
District Unconditional Grant (Non-Wage)	4,037	0	0%	1,009	0	0%
Locally Raised Revenues	8,963	7,085	79%	2,241	2,500	112%
Multi-Sectoral Transfers to LLGs_NonWage	69,958	0	0%	17,490	0	0%
Other Transfers from Central Government	4,653,424	87,390	2%	978,034	37,000	4%
Sector Conditional Grant (Non-Wage)	326,207	244,655	75%	81,552	81,552	100%
Sector Conditional Grant (Wage)	582,698	538,707	92%	145,674	222,137	152%
Development Revenues	2,961,526	413,028	14%	1,093,389	137,676	13%
District Discretionary Development Equalization Grant	1,845,000	200,000	11%	734,055	66,667	9%
Multi-Sectoral Transfers to LLGs_Gou	903,498	0	0%	295,426	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	213,028	213,028	100%	63,908	71,009	111%
Total Revenues shares	8,606,813	1,290,865	15%	2,319,389	480,865	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	582,698	487,465	84%	145,674	173,620	119%
Non Wage	5,062,590	293,386	6%	1,258,257	110,688	9%
Development Expenditure						
Domestic Development	2,961,526	155,581	5%	915,457	97,853	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,606,813	936,431	11%	2,319,389	382,160	16%
C: Unspent Balances						
Recurrent Balances						
Wage		51,242				

Vote:503 Arua District**Quarter3**

Non Wage	45,745		
Development Balances	257,447	62%	
Domestic Development	257,447		
External Financing	0		
Total Unspent	354,434	27%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenue of 480 million shillings and translating to 21% of the quarter;s planned revenue and while cumulatively the department's revenue performed at only 15% of the overall approved budget. The under performance was mainly due to the fact that the department did not realize USMID funds as planned and OGT especially UMSFNP which performed at only 4% leading to under-performance in both the recurrent and development revenues. On the other hand, the expenditure of the department under performed at 16% for the quarter and this was because of some funds committed for ongoing projects and due to delays from procurement procedures

Reasons for unspent balances on the bank account

Wage: vacant positions of extension Nonwage: Some of the funds requisitioned for Q3 activities were not processed by the end of Q3. Development: Production Well drilled in December 2020 has not been motorized by ICON Projects. Oil Press Machine procured had not been paid by the time the Q3 ended

Highlights of physical performance by end of the quarter

Extension workers carried out extension and advisory services to crop, livestock, fisheries and beekeepers (600 farmers reached on advisory services for crop, 160 for livestock farmers and 60 for apiary farmers and 60 for fisheries farmers. 1037 number of farmers enrolled under ACDP for e-voucher subsidy. Completed distribution of 300 micro-irrigation Kits by ADRITEX Uganda Ltd for UMFSNP, procured 1 unit of Cold Oil Press machine for Shear Butter oil, procured 150 KTB bee hives for 10 farmers, Monitoring carried out by political and technical staff on production projects. Received 29,750 hand hoes for distribution to farmers from NAADS/OWC

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,297,016	5,141,760	70%	1,804,254	1,680,887	93%
District Unconditional Grant (Non-Wage)	7,146	5,000	70%	1,787	5,000	280%
Locally Raised Revenues	8,554	6,921	81%	2,139	2,500	117%
Multi-Sectoral Transfers to LLGs_NonWage	51,311	0	0%	12,828	0	0%
Other Transfers from Central Government	380,000	43,582	11%	75,000	12,132	16%
Sector Conditional Grant (Non-Wage)	1,385,468	987,854	71%	346,367	295,120	85%
Sector Conditional Grant (Wage)	5,464,537	4,098,403	75%	1,366,134	1,366,134	100%
Development Revenues	4,963,953	1,057,080	21%	1,240,988	325,389	26%
External Financing	4,064,329	216,394	5%	1,016,082	45,160	4%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	140,686	140,686	100%	35,172	46,895	133%
Transitional Development Grant	758,938	700,000	92%	189,734	233,333	123%
Total Revenues shares	12,260,968	6,198,840	51%	3,045,242	2,006,275	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,464,537	3,843,115	70%	1,366,134	1,278,787	94%
Non Wage	1,832,479	895,701	49%	438,120	253,617	58%
Development Expenditure						
Domestic Development	899,624	166,318	18%	224,906	143,673	64%
External Financing	4,064,329	120,886	3%	1,016,082	30,211	3%
Total Expenditure	12,260,968	5,026,021	41%	3,045,242	1,706,287	56%
C: Unspent Balances						
Recurrent Balances		402,944	8%			
Wage		255,288				
Non Wage		147,656				

Vote:503 Arua District**Quarter3**

Development Balances	769,876	73%	
Domestic Development	674,368		
External Financing	95,508		
Total Unspent	1,172,819	19%	

Summary of Workplan Revenues and Expenditure by Source

During Q3 under review, the health department received total revenue of 2.006 billion Uganda shillings, which represents 66% of the quarter's planned revenue while the cumulative revenue performance stood at 51% by the end of Q3. The underperformance was because the departments did not receive funding from some the external sources such as funds from UNICEF, NTD which caused a downward trend in recurrent revenues (93%) not forgetting external financing particularly UNICEF as the funds were not remitted to the district due to some administrative hick-ups. Despite the underperformance, some sources also over performed for example sector development grant (133%) and transitional development (123%) so as to enable the capital works commence. A total expenditure at 56% of the quarter's Plan was achieved in Q3 while the cumulative expenditure stood at 27% of the entire budget. This performance was so because limited activities were under taken with the development expenditures due to delay in procurement processes arising from issues related to creation of new administrative units.

Reasons for unspent balances on the bank account

During Q3, though the Government had eased some of the Covid-19 restrictions many activities could not take up at the normal pre-covid-19 state and that is why some funds were not spent as required. (1) Sector development grant have been accessed the projects. The items are still under way to completion. These may be completed in mid or end of Q4. (2) The transitional development funds were accessed and initiated for the procurement and construction works for Kawuanzeti HC III Out patient Department. This has commenced and is in progress (3) Under external finances for activities normally supported by a number of donors were not accessed and therefore used. (4) Under wage component; staff accessed payroll. Unlike in Q2 where more wage was used, Q3 wage is at 94% utilization however, other key staff await to be recruited when a district services commission is established when the new local government is sown in in Q4.

Highlights of physical performance by end of the quarter

During the reporting period Q3, the health department ably delivered basic health services under minimum initial service package (MISP) for the population. Services provided included both preventive and curative services including Immunization, Maternal and Child care services for out patients and in patient service users. Q3 registered services provided in the NGO Hospitals, Private Not For Profit (PNFP) health facilities as well as public/government health facilities. Overall the 190,441-OPD attendance, 5,153-health care personnel assisted deliveries; 9,125-children received DPT-HepB+Hib 3rd dose and 15,844 clients received in-patient care services. Management and coordination function were also undertaken under sector specific output areas during Q3. Staff salaries were paid worth 94% for the Quarter Plan 1,278 Billion-UGX less than what was paid as wage in Q2. This is attributed to that fact the payroll is reflecting the actual number of staff on the payroll.

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,547,182	21,039,923	69%	7,897,279	7,531,147	95%
District Unconditional Grant (Non-Wage)	11,709	0	0%	2,927	0	0%
District Unconditional Grant (Wage)	109,523	82,142	75%	27,381	27,381	100%
Locally Raised Revenues	10,000	9,000	90%	2,500	3,500	140%
Multi-Sectoral Transfers to LLGs_NonWage	49,591	0	0%	12,398	0	0%
Other Transfers from Central Government	40,492	43,780	108%	0	43,780	0%
Sector Conditional Grant (Non-Wage)	5,409,736	2,128,949	39%	1,622,921	1,138,500	70%
Sector Conditional Grant (Wage)	24,916,131	18,776,052	75%	6,229,153	6,317,986	101%
Development Revenues	1,492,769	814,125	55%	413,899	271,375	66%
District Discretionary Development Equalization Grant	65,000	65,000	100%	19,500	21,667	111%
External Financing	678,645	0	0%	169,661	0	0%
Sector Development Grant	749,125	749,125	100%	224,737	249,708	111%
Total Revenues shares	32,039,951	21,854,048	68%	8,311,178	7,802,522	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,025,654	18,739,196	75%	6,256,414	6,311,235	101%
Non Wage	5,521,528	1,824,640	33%	1,640,746	843,298	51%
Development Expenditure						
Domestic Development	814,125	177,278	22%	244,357	163,533	67%
External Financing	678,645	0	0%	169,661	0	0%
Total Expenditure	32,039,951	20,741,113	65%	8,311,178	7,318,065	88%
C: Unspent Balances						
Recurrent Balances		476,087	2%			
Wage		118,998				
Non Wage		357,089				

Vote:503 Arua District**Quarter3**

Development Balances	636,847	78%	
Domestic Development	636,847		
External Financing	0		
Total Unspent	1,112,935	5%	

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out-turn for the quarter was approximately 7.8 billion shillings representing 94% of the quarter's planned revenue while the cumulative revenue performed at 68% of the approved budget. The under performance is attributed to non-release of funds under some sources ie UNICEF and also because capitation grant was released in phases. The expenditure performance of the department on the other hand stood at 88% of the quarter's plan due to some of the funds that were still committed for the ongoing projects especially development

Reasons for unspent balances on the bank account

For wage, one contract staff's contract ended, some teachers did not get salaries due to abscondment, transfer of service to other administrative local governments, and also some teachers died. For non-wage, the procurement processes for and delay in accessing the funds coupled with the challenges of not having a functional departmental vehicle which makes mobility to schools very difficult, especially during rainy and very dry seasons. For the development projects, there has been a challenge of delayed procurement processes for the establishment of the proposed Seed Secondary School. because of creation of new administrative unit of Arua City and also identification of land for the project and the related documentation.

Highlights of physical performance by end of the quarter

Staff salaries paid, schools monitored by the social services committee and inspections for observance of compliance to the SoPs for re-opening conducted by the technical staff, contracts for three classroom block with office attachment at Abia PS, Erewa PS and Bondo Army PS executed, PLE conducted.

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,152,734	753,121	65%	285,977	171,848	60%
District Unconditional Grant (Non-Wage)	20,995	17,000	81%	5,249	11,000	210%
District Unconditional Grant (Wage)	201,431	151,073	75%	50,358	50,358	100%
Locally Raised Revenues	27,080	23,832	88%	6,770	12,000	177%
Multi-Sectoral Transfers to LLGs_NonWage	9,819	0	0%	2,455	0	0%
Other Transfers from Central Government	893,409	561,216	63%	221,146	98,491	45%
Development Revenues	9,352,469	0	0%	2,805,741	0	0%
District Discretionary Development Equalization Grant	8,509,629	0	0%	2,552,889	0	0%
Multi-Sectoral Transfers to LLGs_Gou	842,841	0	0%	252,852	0	0%
Total Revenues shares	10,505,203	753,121	7%	3,091,718	171,848	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,431	142,260	71%	50,358	44,279	88%
Non Wage	951,303	542,560	57%	237,826	96,711	41%
Development Expenditure						
Domestic Development	9,352,469	0	0%	2,803,535	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,505,203	684,821	7%	3,091,718	140,990	5%
C: Unspent Balances						
Recurrent Balances		68,300	9%			
Wage		8,813				
Non Wage		59,487				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:503 Arua District**Quarter3**

Total Unspent	68,300	9%	
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Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total revenue of 171 million shillings representing 6% of the quarter's plan while the cumulative revenue performance stood at 7%. Basically the under performance was because the the department did not receive USMID funds yet this covered the biggest share of the department's budget. In addition, the URF did not perform as expected. The expenditure stood at only 5% during the quarter due to delays in procurement processes and administrative related issues arising from the split of the district into three entities

Reasons for unspent balances on the bank account

a) Unspent Wage arose due to under staffing; vacant positions could not be filled at the end of the quarter to consume the wage component. b) Non-wage, due to delays in procurement processes.

Highlights of physical performance by end of the quarter

Routine maintenance of Arua-Nyio road, payment of staff Salaries, repair of Motor vehicles Reg. No. LG 0140-010, LG 0167-010 and office operations.

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,553	87,427	56%	39,093	14,781	38%
Multi-Sectoral Transfers to LLGs_NonWage	11,260	0	0%	2,815	0	0%
Sector Conditional Grant (Non-Wage)	145,293	87,427	60%	36,278	14,781	41%
Development Revenues	2,737,240	1,287,240	47%	821,167	429,080	52%
District Discretionary Development Equalization Grant	1,552,935	102,935	7%	465,876	34,312	7%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	1,184,305	1,184,305	100%	355,292	394,768	111%
Total Revenues shares	2,893,793	1,374,668	48%	860,260	443,861	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	156,553	66,808	43%	39,088	21,820	56%
Development Expenditure						
Domestic Development	2,737,240	168,235	6%	821,172	121,643	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,893,793	235,043	8%	860,260	143,462	17%
C: Unspent Balances						
Recurrent Balances		20,619	24%			
Wage		0				
Non Wage		20,619				
Development Balances		1,119,005	87%			
Domestic Development		1,119,005				
External Financing		0				
Total Unspent		1,139,624	83%			

Vote:503 Arua District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The departments overall revenue received in the quarter was approximately 443 million Uganda shillings which represents 52% of the planned revenue of the quarter and a cumulative revenue of 1,374 Billion which represents 32% of the overall budget. The under performance was due to non-receipt of USMID funds to the department within the quarter. and most of the hardware activities which are under development grant were not implemented The quarter's expenditure of the department stood at 17% of the planned Revenue and cumulatively ,the total expenditure of the department stood at 8% of the overall annual planned expenditure. And this is all because of non-release of USMID funds to the department. .

Reasons for unspent balances on the bank account

Wage . The wage component is negligible Non-wage: A funding amounting to 20,619,000 million Uganda shillings which is a representative of 24% of the total recurrent balance was unspent due to following. 1. creation of administrative units. 2. late release of funds. development grant: funding amounting to 1,119,005,000 was not spent due to following 1. Implementation of hardware activities not started. 2. creation of new administrative units.

Highlights of physical performance by end of the quarter

Supervision and monitoring. Servicing of vehicles purchase of office consumables. retention payment to contractors. Water user Committees formed and trained Meetings coordinated Deep water boreholes drilled Boreholes rehabilitated

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,817	112,695	63%	44,704	34,310	77%
District Unconditional Grant (Non-Wage)	8,479	7,548	89%	2,120	5,000	236%
District Unconditional Grant (Wage)	86,174	64,631	75%	21,544	21,544	100%
Locally Raised Revenues	8,521	6,408	75%	2,130	2,000	94%
Multi-Sectoral Transfers to LLGs_NonWage	18,960	0	0%	4,740	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,683	34,108	60%	14,171	5,766	41%
Development Revenues	2,024,000	100,000	5%	667,920	33,333	5%
District Discretionary Development Equalization Grant	2,024,000	100,000	5%	667,920	33,333	5%
Total Revenues shares	2,202,817	212,695	10%	712,624	67,643	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,174	63,937	74%	21,544	21,424	99%
Non Wage	92,643	14,291	15%	23,161	13,303	57%
Development Expenditure						
Domestic Development	2,024,000	23,326	1%	667,920	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,202,817	101,553	5%	712,624	34,727	5%
C: Unspent Balances						
Recurrent Balances		34,467	31%			
Wage		694				
Non Wage		33,773				
Development Balances		76,674	77%			
Domestic Development		76,674				
External Financing		0				

Vote:503 Arua District**Quarter3**

Total Unspent	111,141	52%	
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Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out turn for the quarter stood at UGX 67.643 million which represents only 9% of the quarter's planned revenue, while the cumulatively the outturn is UGX 212,695 million representing 10%. The under performance arose from the fact that guidelines for USMID-AF funds restricted utilization of the released funds under the program by the department and yet the USMID-AF Funds allocation formed the biggest share of the development revenue of the department causing the development revenue to perform at 5%. On the other hand there the expenditure of the department for the quarter stood only 5% of the planned expenditure and this was because of delays in access of requisitioned activity funds by the department and non access of USMID-AF funds. Some of the requisitioned funds were directed for a no objection approval by the District Contracts committee and the minutes of the contracts committee were still being expected by the end of the quarter.

Reasons for unspent balances on the bank account

Wage: The unspent balance is negligible Nonwage: The Forest Officer of Arua being seconded to the newly created Terego District and the Forest Rangers responsible delayed to make the requisitions for forest related activities. Processing of the Land and Surveys department requisitions also delayed making the funds to remain un expended. Domestic development :Guideline restriction on utilization of USMID-AF funds

Highlights of physical performance by end of the quarter

Paid Salaries for Staff in the Sub sectors of Environment, Lands and Surveys and Physical planning Training Sub County Stakeholders of Vurra Sub County on environment management and Sub County wetland Action planning Training on Forest Management Follow up of tree planting and afforestation in the Sub Counties and communities

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	644,903	393,503	61%	161,225	135,917	84%
District Unconditional Grant (Non-Wage)	10,392	0	0%	2,598	0	0%
District Unconditional Grant (Wage)	372,448	279,336	75%	93,112	93,112	100%
Locally Raised Revenues	10,608	8,243	78%	2,652	3,000	113%
Multi-Sectoral Transfers to LLGs_NonWage	75,646	0	0%	18,912	0	0%
Other Transfers from Central Government	52,923	13,760	26%	13,230	9,084	69%
Sector Conditional Grant (Non-Wage)	122,885	92,164	75%	30,721	30,721	100%
Development Revenues	740,978	376,011	51%	205,145	132,000	64%
District Discretionary Development Equalization Grant	398,000	300,000	75%	119,400	100,000	84%
External Financing	342,978	76,011	22%	85,745	32,000	37%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,385,881	769,513	56%	366,369	267,917	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	372,448	229,424	62%	93,112	44,040	47%
Non Wage	272,455	70,887	26%	68,114	48,850	72%
Development Expenditure						
Domestic Development	398,000	10,000	3%	119,400	10,000	8%
External Financing	342,978	39,371	11%	85,745	19,881	23%
Total Expenditure	1,385,881	349,682	25%	366,370	122,771	34%
C: Unspent Balances						
Recurrent Balances						
Wage		49,912				
Non Wage		43,280				
Development Balances		326,639	87%			

Vote:503 Arua District**Quarter3**

Domestic Development	290,000		
External Financing	36,639		
Total Unspent	419,831	55%	

Summary of Workplan Revenues and Expenditure by Source

During the period of review ,the department had received a total of approximately 267million representing 73% of the quarterly planned revenue thus representing under performance. Cumulatively , the department received 769 million which represent 56% of the overall approved budget. The under performance was attributed to the fact there was delay in procurement process , and creation of administrative units. The total department quarterly revenue expenditures expenditures stood up to 122 million shillings which indicates 34% of the over all expenditure during the quarter and representing an under expenditure. Cumulatively , the department had spent approximately 349 million which represents 25% of the overall expenditure in the quarter and an under performance for the quarter .

Reasons for unspent balances on the bank account

Wage: The wage component is eligible None wage: About 43 million shillings remained unspent by the end of the third quarter due to delayed access to funds right from Q2 and delays in procurement processes arising from administrative issues.

Highlights of physical performance by end of the quarter

Staff salaries paid 50 children cases managed Inspection of work places Quarterly meetings of the various Interest groups held Supervision and Facilitation of FAL groups Training of Parish Development Committee (PDC) held Data collected on selected Indicators Monitoring and Evaluation on selected indicators held. Support to women, Youth, elderly, disabled held Women, youth and disabled international days celebrated

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	276,128	195,826	71%	69,032	61,638	89%
District Unconditional Grant (Non-Wage)	92,027	60,176	65%	23,007	21,351	93%
District Unconditional Grant (Wage)	94,320	70,740	75%	23,580	23,580	100%
Locally Raised Revenues	24,269	19,431	80%	6,067	8,300	137%
Multi-Sectoral Transfers to LLGs_NonWage	65,512	45,479	69%	16,378	8,407	51%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,888,807	2,096,067	111%	472,202	674,376	143%
District Discretionary Development Equalization Grant	1,536,957	269,030	18%	384,239	86,344	22%
External Financing	164,250	0	0%	41,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,600	1,827,038	974%	46,900	588,032	1254%
Total Revenues shares	2,164,935	2,291,893	106%	541,234	736,013	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,320	70,250	74%	23,580	23,445	99%
Non Wage	181,808	83,184	46%	45,452	21,813	48%
Development Expenditure						
Domestic Development	1,724,557	1,503,969	87%	431,139	98,633	23%
External Financing	164,250	0	0%	41,063	0	0%
Total Expenditure	2,164,935	1,657,403	77%	541,234	143,892	27%
C: Unspent Balances						
Recurrent Balances						
		42,391	22%			
Wage		490				
Non Wage		41,902				
Development Balances						
		592,099	28%			
Domestic Development		592,099				

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External Financing	0		
Total Unspent	634,490	28%	

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out-turn for the quarter stood at about 736 million shillings only which represents a 36% over performance. This was attributed to the fact that the department was given additional local revenue to support development plan preparation and other critical activities and also because sub counties gave priority to planning activities since their development plans were supposed to be finalized. However, the expenditure performance stood at 27% of the quarter's planned expenditure due to delays in processing of funds, non-realization of some funds especially under external financing in particular UNICEF and USMID AF for which no expenditures were allowed and therefore could not be reflected. Cumulatively, by the end of the quarter, the district had received a total of 2.291 billion shillings representing 106% of the approved budget. while the expenditure had reached 1.622 representing 75% of the planned expenditure. The over performance was basically because of the multisectoral transfers to LLGs which also over performed.

Reasons for unspent balances on the bank account

Wage: Negligible amount Nonwage: Delays in processing of funds due to system issues. The split of Arua District into three separate entities caused some delays in budget execution thus some of the funds that were carried forward from other quarters were spent in Q3 affecting the performance of the rightful Q3 expenditures Domestic Development: Confusion caused by the budget split caused delays as some funds were allegedly supposed to be transferred to terego which was not commensurate to the approved budget leaving out Ayivu Division

Highlights of physical performance by end of the quarter

Staff salaries paid 3 DTPC meetings held and minutes available DDP III updated Government projects monitored and evaluated Statistical and demographic Data collected Office consumables procured Draft Budget estimates prepared for next FY 2021/2022

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*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	60,010	44,819	75%	15,003	14,350	96%
District Unconditional Grant (Non-Wage)	18,149	14,025	77%	4,537	4,000	88%
District Unconditional Grant (Wage)	27,000	20,250	75%	6,750	6,750	100%
Locally Raised Revenues	14,861	10,544	71%	3,715	3,600	97%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,010	44,819	75%	15,003	14,350	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,000	18,324	68%	6,750	4,919	73%
Non Wage	33,010	19,448	59%	8,253	3,086	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,010	37,772	63%	15,003	8,005	53%
C: Unspent Balances						
Recurrent Balances		7,047	16%			
Wage		1,926				
Non Wage		5,121				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,047	16%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received during Third quarter was ugx, 14,350,000 representing 96% of the quarters planned revenue. The under performance was from activities planned and yet to be implemented. quarter Local Revenue was ugx, 3,600,000 representing 97% and unconditioned grant wage and non wage ugx, 6,750,000 and 4,000,000 respectively. On the other hand the unit expenditure performed at 53% for the quarter was because moneys too long to be processed and released to implement activities. However the performance should have been at 75%.

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Reasons for unspent balances on the bank account

Non-wage: The reason for the under spending was because locally raised revenue was released late to timely implement the activities.

Highlights of physical performance by end of the quarter

All salaries for the quarter were paid to the 2 employees. The 10 Lower Local Governments were audited during the quarter, workshops were attended and staff farewell were spent on.

Vote:503 Arua District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,410	64,775	65%	24,853	25,476	103%
District Unconditional Grant (Non-Wage)	25,000	9,346	37%	6,250	7,000	112%
District Unconditional Grant (Wage)	51,000	38,250	75%	12,750	12,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	505	0	0%	126	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	22,905	17,179	75%	5,726	5,726	100%
Development Revenues	345,000	0	0%	103,500	0	0%
District Discretionary Development Equalization Grant	345,000	0	0%	103,500	0	0%
Total Revenues shares	444,410	64,775	15%	128,353	25,476	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	37,993	74%	12,750	12,570	99%
Non Wage	48,410	25,599	53%	12,103	14,150	117%
Development Expenditure						
Domestic Development	345,000	0	0%	103,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,410	63,592	14%	128,353	26,720	21%
C: Unspent Balances						
Recurrent Balances						
Wage		257				
Non Wage		926				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,183	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the review of the quarter the department had received an out turn revenue of approximately 25.476 (million) shillings which represents 20% of the quarters planned revenue . Thus indicating underperformance in the quarter. Cumulatively the department's revenue underperformed at 15% of the approved budget. The underperformance above is attributed to non release of USMID AF to the department as the district is no longer eligible for the projects identified. The department had spent approximately 26, 720 (Million shillings) which indicates 21% of the departments total expenditure of the quarter. Cumulatively the department had spent 63, 592 million shillings which represents 14% of the departments approved budget . The underperformance arose from delayed access to funds and non-realization of USMID funds within the period under review.

Reasons for unspent balances on the bank account

Wage: Negligible Nonwage: The department was not able to spent all the money on account due to late release of funds and un accessible funds by the department.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities for the department. Trade development and promotion services, Marketing mobilization and information dissemination, Cooperative development, Industrial Development, Tourism and mobilization,

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid NUSAF 3 and DRDIP activities implemented	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid Vehicles Maintained		All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid Tv purchased	Payment of monthly staff salaries Payment of monthly pension and Gratuity Maintenance of staff salary Supply of office consumables Preparation and submission of reports Payment of legal expenses Purchase of fuel Payment of Security Guard services Maintenance of vehicles
211101 General Staff Salaries	924,619	692,309	75 %		230,288
212102 Pension for General Civil Service	3,713,289	2,247,913	61 %		765,547
213001 Medical expenses (To employees)	800	800	100 %		800
213002 Incapacity, death benefits and funeral expenses	2,000	1,700	85 %		700
213004 Gratuity Expenses	2,848,212	1,683,482	59 %		983,096
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %		462
221008 Computer supplies and Information Technology (IT)	1,450	1,350	93 %		0
221009 Welfare and Entertainment	4,320	3,490	81 %		1,440
221011 Printing, Stationery, Photocopying and Binding	6,000	2,700	45 %		1,200
221012 Small Office Equipment	240	200	83 %		0
222001 Telecommunications	280	0	0 %		0
223004 Guard and Security services	40,000	17,204	43 %		8,496
224004 Cleaning and Sanitation	800	0	0 %		0
225001 Consultancy Services- Short term	10,000	2,580	26 %		0
227001 Travel inland	25,780	14,850	58 %		3,694
227004 Fuel, Lubricants and Oils	12,345	7,878	64 %		2,300

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228002 Maintenance - Vehicles	4,000	4,000	100 %	2,490
Wage Rect:	924,619	692,309	75 %	230,288
Non Wage Rect:	6,670,956	3,989,587	60 %	1,770,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,595,575	4,681,896	62 %	2,000,512

Reasons for over/under performance: Under-performance was due to delays in processing of payments within the quarter, unverified pension files arising from delayed submission of documents by pensioners and some vacant positions within the department

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Strategic positions filled	(0) No recruitment done during the quarter due to expiry of the term of office of the service commission	(40)Filling of the staff in the recruitment plan	(0)No recruitment done during the quarter due to expiry of the term of office of the service commission
%age of staff appraised	(95%) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(0) Not applicable for the quarter	(0)NA	(0)Not applicable for the quarter
%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	(91%) Staff paid salaries at all their respective administrative levels	(95%)All staff salaries paid by 28th of every month Salary arrears paid	(91%)Staff paid salaries at all their respective administrative levels
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	(%) pensioners paid	(95%)All pensioners paid by 28th of every month Pension arrears paid	(90%)Pensioners paid
Non Standard Outputs:	Stationery supplied Staff welfare maintained Travels facilitated Computer services provided	Travels facilitated Staff welfare maintained	Office equipment provided Staff welfare maintained Travels facilitated Computer services provided	Travel Inland Maintenance of staff welfare
221009 Welfare and Entertainment	1,000	1,000	100 %	500
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	3,000	2,500	83 %	1,060

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	1,560

Reasons for over/under performance: Some departmental trips were minimized due to online meetings held to combat the spread of covid-19

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	(4) 2 staff supported for Post Graduate Diplomas and tailor made courses	(15)15 staff supported for Post Graduate Diplomas in various disciplines	(2)District Headquarters
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Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan approved by the council	() N/A	(1)Capacity building plan approved by the council	()N/A
Non Standard Outputs:	N/A	Capacity building training for staff and political leaders conducted ICT equipment and services provided	N/A	Staff and political leaders capacity building training Provision of ICT equipment and services
221003 Staff Training	278,000	110,262	40 %	50,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,000	110,262	40 %	50,705
External Financing:	0	0	0 %	0
Total:	278,000	110,262	40 %	50,705
Reasons for over/under performance:	Some activities planned for this quarter will be implemented in the 4th quarter resulting into the under performance of the output. The ban on spending of USMID AF funds also resulted into this underperformance			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased	Small office equipment purchased Travels to sub county facilitated Fuel purchased Supervision reports prepared and submitted	Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased LLGs supervised monitoring and supervision coordination meetings conducted	Purchase of small office equipment Travel inland Purchase of fuel Preparation of supervision reports
221008 Computer supplies and Information Technology (IT)	2,000	1,450	73 %	1,450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,880	94 %	1,880
221012 Small Office Equipment	2,000	995	50 %	40
227001 Travel inland	11,000	7,925	72 %	3,000
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	16,250	74 %	8,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	16,250	74 %	8,370
Reasons for over/under performance:	Funds accrued from the previous quarter were spent in this quarter leading to the overperformance in the output.			
Output : 138105 Public Information Dissemination				
N/A				
N/A				
N/A				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Classrooms constructed VIP Latrines constructed Water facilities installed Community Access roads improved Health facilities rehabilitated				
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Stationery supplied Travels facilitated ICT and computer services provided Fuels, oils and lubricants purchahased	Stationery supplied Travels Facilitated Payroll printed IPPS Management costs paid ICT and computer services provided Oil, Fuel and Lubricants purchased		Payroll printed Travels facilitated IPPS management costs paid Fuel, Oils and Lubricants purchased ICT and computer services provided	Supply of Stationery Travel Inland Printing of monthly payroll Payment of IPPS service costs Provision of ICT and computer services Purchase of fuel
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	2,950	59 %		1,950
221011 Printing, Stationery, Photocopying and Binding	18,000	5,000	28 %		0
227001 Travel inland	15,000	11,250	75 %		3,750
227004 Fuel, Lubricants and Oils	9,000	7,749	86 %		2,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	26,949	52 %		8,202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	26,949	52 %		8,202
Reasons for over/under performance: Delay in the release of some funds in this quarter affected the performance of this output.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	()		()	()

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Non Standard Outputs:	ICT services provided Postage and courier services provided Staff welfare maintained Stationery supplied Travels facilitated	ICT services provided Courier and postage costs paid Staff welfare maintained Travels facilitated	ICT services provided Postage and courier services provided Staff welfare maintained Stationery supplied Travels facilitated	Supply of office stationery and consumables Payment of courier and postage costs Maintenance of staff welfare Travel inland
221008 Computer supplies and Information Technology (IT)	3,000	2,500	83 %	1,500
221009 Welfare and Entertainment	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	6,400	2,975	46 %	1,115
222002 Postage and Courier	200	200	100 %	0
227001 Travel inland	2,000	2,000	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,075	67 %	4,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,075	67 %	4,015
Reasons for over/under performance: Some funds accrued from the previous quarter were spent in this quarter leading to the over performance.				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	ICTand internet services provided Workshops and seminars facilitated Travels facilitated Information disseminated Stationery supplied Website maintained Staff welfare maintained Small office equipment purchased	Press briefings organized Information disseminated to the public Documentaries on projects produced Stationery supplied Staff welfare maintained Internet services provided	Communication and Public Information passed to the communities. News letters generated Media communication conducted	Monthly press briefings Dissemination of information Production of documentaries Supply of Stationery Provision of Internet services Maintenance of Staff welfare
221001 Advertising and Public Relations	4,000	2,000	50 %	0
221002 Workshops and Seminars	2,000	1,500	75 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	4,000	3,000	75 %	2,000
227001 Travel inland	4,000	2,503	63 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,753	67 %	3,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,753	67 %	3,753

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of local revenue affected the performance of the output in this quarter.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Contractors identified. Monitoring of projects done Reports prepared	Procurement committee meetings facilitated Travels facilitated Reports prepared Bids and tenders advertised		Contractors identified. Monitoring of projects done Reports prepared	Facilitation of procurement meetings Travel inland Preparation of reports Bids and tenders advertisements
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,940	61 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
227001 Travel inland	7,649	5,908	77 %		2,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,849	7,848	61 %		2,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,849	7,848	61 %		2,019
Reasons for over/under performance: Delay in the release of local revenue affected the performance of the output					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Funds transferred to the town board			Sub-Counties supervised and mentored	
263204 Transfers to other govt. units (Capital)	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() N/A	()		()	()
No. of existing administrative buildings rehabilitated	() N/A	()		()	()
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() N/A	()		()	()

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No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Operations of UNHCR projects facilitated Other development priorities in Administration funded	NUSAF 3 and DRDIP interventions funded	NUSAF 3 and DRDIP activities funded and implemented Operations of UNHCR projects facilitated Other development priorities in Administration funded	Funding of NUSAF 3 and DRDIP projects and operations
281504 Monitoring, Supervision & Appraisal of capital works	5,234,284	406,627	8 %	37,381
311101 Land	11,000	0	0 %	0
312101 Non-Residential Buildings	10,155,563	2,751,857	27 %	2,738,662
312104 Other Structures	41,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,296,407	2,813,627	27 %	2,767,909
External Financing:	5,145,440	344,858	7 %	8,134
Total:	15,441,847	3,158,484	20 %	2,776,043
Reasons for over/under performance:	Delays in procurement processes affected the performance of the output leading to under performance			
Total For Administration : Wage Rect:	924,619	692,309	75 %	230,288
Non-Wage Reccurent:	6,809,805	4,062,962	60 %	1,798,143
GoU Dev:	10,574,407	2,923,889	28 %	2,818,614
Donor Dev:	5,145,440	344,858	7 %	8,134
Grand Total:	23,454,271	8,024,018	34.2 %	4,855,179

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2020-08-15) Budget performance report prepared and submitted to the Responsible Officer	() Annual Performance Report submitted in Q1		(2021-01-30)N/A	()NA
Non Standard Outputs:	NA	Timely payment of staff salaries before end of month		Payment of Staff Salaries by 28th of every month	Timely payment of staff salaries before end of month
211101 General Staff Salaries	267,753	199,648	75 %		77,089
221008 Computer supplies and Information Technology (IT)	500	500	100 %		300
221009 Welfare and Entertainment	353	300	85 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	10,150	68 %		150
221012 Small Office Equipment	8,000	6,633	83 %		5,898
223005 Electricity	4,797	2,699	56 %		0
227001 Travel inland	30,000	13,127	44 %		5,829
228002 Maintenance - Vehicles	10,350	1,600	15 %		846
Wage Rect:	267,753	199,648	75 %		77,089
Non Wage Rect:	49,000	23,249	47 %		3,025
Gou Dev:	20,000	11,760	59 %		9,998
External Financing:	0	0	0 %		0
Total:	336,753	234,657	70 %		90,112
Reasons for over/under performance:	Most activities were carried out at the end of the quarter and some rolled over to the first week				
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 200,000,000	() Deduction from employees on payroll and direct collections from the 17 Lower Local Governments		(100000000)Deducti on from employees and direct collections from the 17 Lower Local Governments	()Deduction from employees on payroll and direct collections from the 17 Lower Local Governments
Value of Hotel Tax Collected	(4) Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	() Collected from only three (3) out of the planned seven (7) peri urban sub counties		(9999992)Targeted are the 7 peri urban sub counties of Manibe, Oluko, Dadamu, Pajulu, Vurra, Ayivuni & Ajia	()Collected from only three (3) out of the planned seven (7) peri urban sub counties

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Value of Other Local Revenue Collections	(4) Revenues from other sources estimated at 600 million	() Collected revenue from other sources like Trading Licenses, Market dues, permits fees & fines	(200000000)Other sources like Trading Licences, Market dues, permits fees & fines	()Collected from other sources like Trading Licenses, Market dues, permits fees & fines
Non Standard Outputs:	NA	NA	N/A	NA
221002 Workshops and Seminars	1,447	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	2,000	63 %	235
227001 Travel inland	12,000	8,687	72 %	3,005
227004 Fuel, Lubricants and Oils	5,353	996	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	11,684	53 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	11,684	53 %	3,240
Reasons for over/under performance:	Effect of the shut down due to COVID 19			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual work plans and budgets approved by the Council at the District headquarters	() Yet to be submitted to council for approval by 28th May 2021	()N/A	()Yet to be submitted to council for approval by 28th May 2021
Date for presenting draft Budget and Annual workplan to the Council	() Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters	() Yet to be submitted to council for approval by 28th May 2021	()	()Yet to be submitted to council for approval by 28th May 2021
Non Standard Outputs:	NA	Spent 4.3 million on costs associated with preparation of the draft budget	N/A	Spent 3.3 million on costs associated with preparation of the draft budget
221002 Workshops and Seminars	4,000	300	8 %	300
223005 Electricity	6,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,299	24 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,299	24 %	3,300
Reasons for over/under performance:	Council failed to sit as such draft budgets and workplans could not be laid for committee scrutiny			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	NA	Cumulative expenditure of shs 7.988 million on follow up of staff in relation to performance improvement		Spent 1.56million on follow up of staff in relation to performance improvement
221008 Computer supplies and Information Technology (IT)	1,000	805	81 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	960	96 %	320
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	8,000	6,223	78 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,988	67 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,988	67 %	1,560
Reasons for over/under performance:	No major challenge faced			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() 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 ;Omugo, Odupi, Aiivu, Katrini, Uriama, Bileafe, Ayivuni,Oluko, Adumi, Dadamu, Aroi, Manibe, Pajulu, Vurra, Ajia, Logiri, Arivu	() Yet to be prepared and submitted by 31st Aug 2021	()	()Yet to be prepared and submitted by 31st Aug 2021
Non Standard Outputs:	NA	Cumulative expenditure of shs 8.7 million on back up support to LLGs		Spent shs 4.8 million on back up support to LLGs
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	305
227001 Travel inland	10,000	8,390	84 %	2,516
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,140	74 %	4,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,140	74 %	4,821
Reasons for over/under performance:	No major challenge faced			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Efficient equipment and uninterrupted services	Cumulative expenditure of shs 15.6 incurred of IFMS support systems			Spent shs 2.2million on fixing of the Air conditioners in the main server room
221016 IFMS Recurrent costs	30,000	15,614	52 %		2,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,614	52 %		2,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,614	52 %		2,220
Reasons for over/under performance: None					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of Furniture and Fixtures for the District stores and some office Equipments	No cost incurred but the procurement process initiated, BEB selected awaiting signing of contract.			No cost incurred but the procurement process initiated, BEB selected awaiting signing of contract.
312203 Furniture & Fixtures	36,000	0	0 %		0
312211 Office Equipment	21,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	0	0 %		0
Reasons for over/under performance: Late initiation of procurement					
Total For Finance : Wage Rect:	267,753	199,648	75 %		77,089
Non-Wage Reccurent:	146,000	73,974	51 %		18,166
GoU Dev:	77,000	11,760	15 %		9,998
Donor Dev:	0	0	0 %		0
Grand Total:	490,753	285,382	58.2 %		105,253

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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:	Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.	7 District Executive Committee meetings, 9 Standing Committee meetings held, minutes produced and allowances paid.Staff salaries paid thrice, travels outside the district undertaken and facilitated. Monitoring of government projects and services undertaken Six times and reports produced.		Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.	3 District Executive Committee meetings, 3 Standing Committee meetings held, minutes produced and allowances paid.Staff salaries paid thrice, travels outside the district undertaken and facilitated. Monitoring of government projects and services undertaken twice and reports produced.
211101 General Staff Salaries	322,779	221,236	69 %		66,560
211103 Allowances (Incl. Casuals, Temporary)	600,077	247,736	41 %		72,133
213001 Medical expenses (To employees)	4,000	2,500	63 %		2,500
213002 Incapacity, death benefits and funeral expenses	5,000	2,100	42 %		0
221002 Workshops and Seminars	12,000	5,966	50 %		0
221006 Commissions and related charges	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	390	7 %		390
221009 Welfare and Entertainment	4,200	1,286	31 %		240
221011 Printing, Stationery, Photocopying and Binding	4,000	2,885	72 %		1,520
221017 Subscriptions	7,000	4,000	57 %		0
224004 Cleaning and Sanitation	2,960	0	0 %		0
227001 Travel inland	74,181	50,246	68 %		14,986
227004 Fuel, Lubricants and Oils	15,000	6,997	47 %		1,000
228002 Maintenance - Vehicles	15,000	3,021	20 %		0
273101 Medical expenses (To general Public)	1,000	0	0 %		0

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273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
	Wage Rect:	322,779	221,236	69 %	66,560
	Non Wage Rect:	760,418	327,127	43 %	92,769
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,083,197	548,363	51 %	159,329
Reasons for over/under performance:		Under performance of full time Council, DEC and Standing Committee meetings as guided by the Ministry of Health as a measure to control the spread of covid-19			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Procurement 4adverts run Registration of public assets.6 Procurement meetings and 6Evaluation Committee meetings held,minutes produced.4 quarterly reports produced and delivered to stakeholders. Other supplies and activities undertaken.	NA		NA
N/A					
Reasons for over/under performance:		NA			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		4 Adverts, 4 shortlistings, 4 interviews and appointments on probation,confirmation, promotions,disciplinary cases handled Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.	4 rounds of meetings held, minutes produced and allowances paid. New recruitment undertaken, disciplinary cases handled in the first quarter of the financial year. Administrative activities undertaken in the three quarters.	Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.	Only Administrative activities undertaken by the Secretariat Staff in the quarter.
211103	Allowances (Incl. Casuals, Temporary)	10,280	6,253	61 %	3,593
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	18,026	5,718	32 %	0
221004	Recruitment Expenses	2,520	1,050	42 %	420
221007	Books, Periodicals & Newspapers	1,000	500	50 %	500
221008	Computer supplies and Information Technology (IT)	1,000	175	18 %	100
221009	Welfare and Entertainment	1,000	875	88 %	635
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	440

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222001	Telecommunications	800	800	100 %	400
223005	Electricity	300	300	100 %	150
223006	Water	300	300	100 %	300
227001	Travel inland	3,000	1,500	50 %	0
227004	Fuel, Lubricants and Oils	2,000	943	47 %	435
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,026	19,214	43 %	6,973
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,026	19,214	43 %	6,973
Reasons for over/under performance:		Under performance was because the term of the District Service Commission expired and a new one has not been appointed.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() 4 meetings held, minutes produced and reports, awards made.	(2) 2 meetings, less by 2 because the term of the District Land Board expired December, 2020 and a new one has not been appointed. therefore no meeting held in the third quarter. Otherwise for meetings held in first and second quarter reports were compiled and submitted the Public Service Commission and other stakeholders and allowances for the meetings paid.	()	()NIL because the term of the District Land Board expired and a new one has not been put in place.	
No. of Land board meetings	() 4 meetings held, minutes produced and reports	(2) 2 meetings, less by 2 because the term of the District Land Board expired December, 2020 and a new one has not been appointed. therefore no meeting held in the third quarter. Otherwise for meetings held in first and second quarter reports were compiled and submitted the Public Service Commission and other stakeholders and allowances for the meetings paid.	()	(0)NIL because the term of the District Land Board expired and a new one has not been put in place.	

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Non Standard Outputs:	N/A	2 meetings, less by 2 because the term of the District Land Board expired December, 2020 and a new one has not been appointed. therefore no meeting held in the third quarter. Otherwise for meetings held in first and second quarter reports were compiled and submitted the Public Service Commission and other stakeholders and allowances for the meetings paid.	Quarterly Meetings conducted Report shared	NIL because the term of the District Land Board expired and a new one has not been put in place.
211103 Allowances (Incl. Casuals, Temporary)	9,000	6,750	75 %	2,670
221002 Workshops and Seminars	13,400	10,050	75 %	3,350
221009 Welfare and Entertainment	900	780	87 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
223005 Electricity	300	0	0 %	0
223006 Water	300	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	2,039	1,500	74 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,939	21,080	75 %	6,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,939	21,080	75 %	6,520
Reasons for over/under performance:	Under performance was due to expiry of term of office of the District Land Board in the second quarter of the financial year and a new one has not been appointed.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 8 LGPAC meetings held, minutes produced, report. Government cctivities and works verified to ensure value for money. Essential supplies to the Committee done.	(6) 6 Local Government Public Accounts Committee meetings held, minutes produced, 1 quarterly report produced which is yet to be delivered to the stakeholders.	()	()2 Local Government Public Accounts Committee meetings held, minutes produced, 1 quarterly report produced which is yet to be delivered to the stakeholders.
No. of LG PAC reports discussed by Council	() N/A	(6) 6 Local Government Public Accounts Committee meetings held, minutes produced, 1 quarterly report produced which is yet to be delivered to the stakeholders.	()	()2 Local Government Public Accounts Committee meetings held, minutes produced, 1 quarterly report produced which is yet to be delivered to the stakeholders.

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Non Standard Outputs:	N/A	6 Local Government Public Accounts Committee meetings held, minutes produced, 1 quarterly report produced which is yet to be delivered to the stakeholders.	Conducting Public Accountability sessions.	2 Local Government Public Accounts Committee meetings held, minutes produced, 1 quarterly report produced which is yet to be delivered to the stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	14,578	10,138	70 %	2,349
221011 Printing, Stationery, Photocopying and Binding	1,000	815	82 %	0
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,578	13,953	71 %	3,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,578	13,953	71 %	3,849
Reasons for over/under performance:	NA			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>322,779</i>	<i>221,236</i>	<i>69 %</i>	<i>66,560</i>
<i>Non-Wage Reccurent:</i>	<i>852,961</i>	<i>381,373</i>	<i>45 %</i>	<i>110,111</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,175,740</i>	<i>602,609</i>	<i>51.3 %</i>	<i>176,671</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid		Staff salaries paid		
211101 General Staff Salaries	582,698	487,465	84 %		173,620
Wage Rect:	582,698	487,465	84 %		173,620
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	582,698	487,465	84 %		173,620
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Feasibility studies carried out Environmental Impact assessment carried out Engineering designs and plans BOQ done Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied		Feasibility studies carried out Environmental Impact assessment carried out Engineering designs and plans BOQ done Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied		
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %		0
281502 Feasibility Studies for Capital Works	18,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	36,900	4,809	13 %		0
312104 Other Structures	579,100	0	0 %		0
312201 Transport Equipment	45,000	0	0 %		0
312202 Machinery and Equipment	600,000	0	0 %		0

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312301 Cultivated Assets	354,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,645,000	4,809	0 %	0
External Financing:	0	0	0 %	0
Total:	1,645,000	4,809	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	240 farmers trained on pond fish farming and 2 fish ponds constructed as Demo sites	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	5 extension workers trained 80 farmers on pond fish production and hatchery management 2 fish ponds constructed in Arivu and Manibe sub-counties as Demo sites
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227001 Travel inland	26,000	19,000	73 %	6,000
227004 Fuel, Lubricants and Oils	14,000	10,500	75 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,500	74 %	13,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	29,500	74 %	13,000

Reasons for over/under performance: Arua district was divided into 3 Higher level local governments and operations regarding extension services became difficult for one extension worker to work in three districts

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology	600 farmers reached by 16 extension workers in 17 sub-counties on Advisory services 32 Demos conducted by 16 extension workers on dry season farming (Climate Smart Agriculture). 243 Farmer organizations profiled for strategic enterprises Critical farm inputs distributed -923 farmers received 6691 kg of beans and 2,286 farmers received 23,574 kg of maize seeds from NAADS Training of Households on Gender Action Learning Systems methodology-40 households	Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology	360 farmers reached by 16 extension workers on advisory services in 17 sub-counties 32 Demos carried out by 16 extension workers on dry season farming using irrigation kits 29,750 farmers registered for receiving hand hoes supplied for Arua District and Ayivu County of Arua City supplied by NAADS
227001	Travel inland	84,000	59,025	70 %	19,583
227004	Fuel, Lubricants and Oils	44,000	31,496	72 %	16,999
Wage Rect:		0	0	0 %	0
Non Wage Rect:		128,000	90,521	71 %	36,581
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		128,000	90,521	71 %	36,581
Reasons for over/under performance:		Organizing and carrying out extension services in three different district is a big challenge as the new administrative units did not have budgetary allocations The extended dry spell in February and march 2021 had serious effect on land opening and hence delayed planting season			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		32 parish chiefs were provided facilitation to register farmers concerning enterprises in the four sub-counties of Arua District		32 parish chiefs were provided facilitation to register farmers concerning enterprises in the four sub-counties of Arua District	
211103	Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,561	2,390	93 %	2,390
227001	Travel inland	8,000	7,833	98 %	881

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227004 Fuel, Lubricants and Oils	10,000	9,997	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,561	20,221	68 %	3,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,561	20,221	68 %	3,271
Reasons for over/under performance: Lack of appropriate tool for data collection to profile farmer's enterprises and assets				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() Farmers acquire skills and knowledge on beekeeping farmers supplied with Apiculture equipment Farmers trained on control of tsetse flies	(120) Procured materials for production of 1,000 tsetse traps Distributed 150 KTB beehives to 10 farmers as Demo Units 40 farmers visited for advisory services and 150 trained by Honey Pride Arua in Ayivu, Vurra and Terego counties	()	(40)Procured materials for production of 1,000 tsetse traps Distributed 150 KTB beehives to 10 farmers as Demo Units 40 farmers visited for advisory services and 150 trained by Honey Pride Arua in Ayivu, Vurra and Terego counties
Non Standard Outputs:	Monitoring and supervision of bee keeping activities	3 Quarterly Monitoring and supervision of bee keeping activities done	Monitoring and supervision of bee keeping activities	Quarterly Monitoring and supervision of bee keeping activities done
227001 Travel inland	14,000	10,499	75 %	3,749
227004 Fuel, Lubricants and Oils	8,000	5,997	75 %	3,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	16,496	75 %	7,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	16,496	75 %	7,747
Reasons for over/under performance: Only one staff in the entomology department to cover Arua and Terego districts and Arua city for extension and advisory services on productive insect management				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	1 Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members
221001 Advertising and Public Relations	8,100	0	0 %	0
221002 Workshops and Seminars	75,900	0	0 %	0
221003 Staff Training	105,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	24,306	0	0 %	0

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222001	Telecommunications	600	0	0 %	0
224006	Agricultural Supplies	4,093,459	0	0 %	0
227001	Travel inland	187,037	29,860	16 %	5,692
227004	Fuel, Lubricants and Oils	129,161	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,623,863	29,860	1 %	5,692
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,623,863	29,860	1 %	5,692
Reasons for over/under performance:		The sector was allocated funds under USMID/DDEG for procurement of value addition, but later the USMID Secretariat disallowed the project as being ineligible hence non-utilization of the UGX 1,640,000,000/= of the approved budget			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	560 farmers reached on advisory services on livestock by 10 extension workers in 17 sub-counties 900 animals vaccinated and treated against various livestock diseases	Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	260 livestock farmers visited by 10 extension workers in 27 sub-counties, 500 animals treated and vaccinated against various diseases
227001	Travel inland	46,000	32,999	72 %	12,000
227004	Fuel, Lubricants and Oils	28,000	21,000	75 %	7,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	74,000	53,999	73 %	19,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	74,000	53,999	73 %	19,000
Reasons for over/under performance:		Few extension workers for livestock to cover three disricts curved out of Arua in July 2020. Inadequate funds to cater for district administrative structures of Terego District and Ayivu Division of Arua City. Poor electricity supply which affects vaccine cold chain system			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Coordinate Extension Services in the District	funds for three quarters allocated to extension workers for allowances and fuel for extension and advisory services Budget Framework paper for industrialization Programme for 2021/2022 completed DDP III for Industrialization submitted 150 bee hives procured and distributed to 10 farmers as demo units Q3 report submitted to MAAIF and DAES in Entebbe 3 monitoring done by sector committee members 15 Support supervision and back stopping done by DPO in 4 sub-counties	Coordinate Extension Services in the District	Q3 funds allocated to extension workers for allowances and fuel for extension and advisory services Budget Framework paper for industrialization Programme for 2021/2022 completed DDP III for Industrialization submitted 150 bee hives procured and distributed to 10 farmers as demo units Q3 report submitted to MAAIF and DAES in Entebbe Sector Committee members carried out monitoring of Production Projects 5 Support supervision and back stopping done by DPO in 4 sub-counties
221002 Workshops and Seminars	2,000	416	21 %	0
221009 Welfare and Entertainment	6,000	4,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,980
222001 Telecommunications	1,600	1,200	75 %	400
223005 Electricity	1,607	1,202	75 %	400
223006 Water	1,000	750	75 %	500
224006 Agricultural Supplies	200,000	36,310	18 %	33,300
227001 Travel inland	37,000	25,222	68 %	10,616
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	10,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,207	52,789	70 %	25,397
Gou Dev:	200,000	36,310	18 %	33,300
External Financing:	0	0	0 %	0
Total:	275,207	89,099	32 %	58,697
Reasons for over/under performance:	supervision and technical backstopping in three Districts which were not allocated funds in the FY 2020/2021 was very difficult. Poor logistical support due to old motorcycles for extension services. Late processing of funds leads to delayed execution of extension services which at times overlaps to next quarter			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

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Non Standard Outputs:	Agricultural Production enhanced	procurement of one unit of cold press shear butter oil processing machine One production Well drilled awaiting motorization	Agricultural Production enhanced	procurement of one unit of cold press shear butter oil processing machine One production Well drilled awaiting motorization
281504 Monitoring, Supervision & Appraisal of capital works	24,000	22,701	95 %	10,035
312104 Other Structures	24,000	0	0 %	0
312201 Transport Equipment	18,000	5,998	33 %	0
312202 Machinery and Equipment	36,028	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
312301 Cultivated Assets	99,000	85,763	87 %	54,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,028	114,462	54 %	64,553
External Financing:	0	0	0 %	0
Total:	213,028	114,462	54 %	64,553
Reasons for over/under performance: Delay by the Contractor for Motorization of Production Well for irrigation				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Agricultural Inputs procured for farmer Demonstrations and enhancing Staff capacity to deliver services			
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	582,698	487,465	84 %	173,620
Non-Wage Reccurent:	4,992,632	293,386	6 %	110,688
GoU Dev:	2,058,028	155,581	8 %	97,853
Donor Dev:	0	0	0 %	0
Grand Total:	7,633,358	936,431	12.3 %	382,160

Vote:503 Arua District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health care capacity built; Trainings conducted; Community mobilisations conducted;				Training of Health Care Workers, VHTs on various topics with funding support from IPs
211103 Allowances (Incl. Casuals, Temporary)	250,098	0	0 %		0
221002 Workshops and Seminars	1,810,000	120,886	7 %		30,211
227001 Travel inland	1,817,518	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	3,877,616	120,886	3 %		30,211
Total:	3,877,616	120,886	3 %		30,211
Reasons for over/under performance:	Donor funds remained in accessible for activities during the quarter and this greatly affected the planned deliverables				
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 health workers	All eligible staff were paid their salaries for Q3			All staff were paid their salaries for Q3
211101 General Staff Salaries	5,464,537	3,843,115	70 %		1,278,787
Wage Rect:	5,464,537	3,843,115	70 %		1,278,787
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,464,537	3,843,115	70 %		1,278,787
Reasons for over/under performance:	(1) Some staff still are not eligible to receive pay from the payroll due to issues such as indiscipline				
Lower Local Services					

Vote:503 Arua District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(84500) Out patients treated and managed in the health facilities	(70,837) Total Out patients treated and managed in the health facilities by Q3		()	(54349)Out patients treated and managed in the health facilities
Number of inpatients that visited the NGO Basic health facilities	(12400) In-patients treated and managed in the health facilities	(8,600) Total In-patients managed in the health facilities by Q3		()	(4235)in patients managed in the health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3100) 775 deliveries assisted in the health facilities	(2,363) Total Deliveries conducted in the health facilities by Q3		()	(1188)Deliveries conducted in the health facilities in Q3
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6150) 1613 children immunised quarterly in health facilities	(4,752) Total Children immunised in the health facilities by Q3		()	(2418)Children immunised in the health facilities
Non Standard Outputs:	N/A	NA			NA
263367 Sector Conditional Grant (Non-Wage)	68,446	30,329	44 %		8,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,446	30,329	44 %		8,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,446	30,329	44 %		8,551
Reasons for over/under performance:	(1) Post Covid-19 operations still contribute negatively to affect health services delivery in health facilities, (2) Many of the VHTs have remained untrained as such gaps exist in community health interventions				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(600) Health Care Workers trained and orientated on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	(766) Total Health Care Workers trained and orientated on BEmOC, LARC, FP method mix, ADH training IPC, nutrition, Fistula, Covid-19 community case management SGBV, refresher training on SGBV		()	(286)Health Care Workers trained and orientated on QI, BEmOC, LARC, FP method mix, ADH training IPC, nutrition, Fistula, Covid-19 community case management SGBV, refresher training on SGBV
No of trained health related training sessions held.	(300) Health Care workers trained	(38) Total Trainings conducted for Nurses, Midwives, Drs and CHWs on Covid-19, strategic planning, laboratory operations by Q3		()	(22)Trainings conducted for Nurses, Midwives, Drs and CHWs on Covid-19, strategic planning, laboratory operations

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Number of outpatients that visited the Govt. health facilities.	(840000) Out patients access	(329440) Total Out patient cases that were attended to public health facilities by Q3	()	(132775) Out patient cases that were attended to public health facilities in Q3
Number of inpatients that visited the Govt. health facilities.	(58000) Inpatients treated and managed in the health facilities	(22390) Total In patient cases that were attended to public health facilities by Q3	()	(10336) In patient cases that were attended to public health facilities in Q3
No and proportion of deliveries conducted in the Govt. health facilities	(35000) Deliveries are managed in the Health Facilities	(8161) Total deliveries conducted in all public health facilities by Q3	()	(3629) Total deliveries conducted in all public health facilities in Q3
% age of approved posts filled with qualified health workers	(98%) All vacant positions filled by Arua DLG	(79%) Total % HRH that Arua District Health Office had achieved as staff norm by Q3	()	(79%) Arua District Health Office had achieved a 80% staff norm in Q3
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All VHTs trained and refresher training conducted on new guidelines	(144) Total A section of VHTs were oriented on sayana press, fistula and IPC practices while in the community by Q3	()	(84) A section of VHTs were oriented on sayana press, fistula and IPC practices while in the community
No of children immunized with Pentavalent vaccine	(35000) Targeted children are immunised	(12398) Total Children who received DPT3 in the health facilities by Q3	()	(6243) Children who received DPT3 in the health facilities in Q3
Non Standard Outputs:	N/A	NA		NA
263101 LG Conditional grants (Current)	58,938	23,826	40 %	4,180
263367 Sector Conditional Grant (Non-Wage)	734,239	493,070	67 %	129,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,239	493,070	67 %	129,062
Gou Dev:	58,938	23,826	40 %	4,180
External Financing:	0	0	0 %	0
Total:	793,176	516,896	65 %	133,242

Reasons for over/under performance:

- (1) No available funds from development partners affected some of the trainings for HCWs and VHTs,
- (2) Post Covid-19 operations still contribute negatively to affect health services delivery in health facilities,
- (3) Many of the VHTs have remained untrained as such gaps exist in community health interventions,

Capital Purchases**Output : 088172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Vote:503 Arua District

Quarter3

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:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:				NA	
211103 Allowances (Incl. Casuals, Temporary)	186,713	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	186,713	0	0 %		0
Total:	186,713	0	0 %		0
Reasons for over/under performance: No funds were disbursed in this area					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(7000) In-Patients treated and managed	(2871) Total for In-patients treated and managed by Q3	()		(1273) In-patients treated and managed in Q3
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) Deliveries assisted in the health facilities	(750) Total Deliveries conducted in the health facilities by Q3	()		(336) Deliveries conducted in the health facilities in Q3
Number of outpatients that visited the NGO hospital facility	(23000) Outpatients treated and managed	(6465) Total Outpatients treated and managed by Q3	()		(3287) Outpatients treated and managed in Q3
Non Standard Outputs:		N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	441,133	302,420	69 %		81,854
Wage Rect:	0	0	0 %		0
Non Wage Rect:	441,133	302,420	69 %		81,854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,133	302,420	69 %		81,854
Reasons for over/under performance: (1) Post Covid-19 operations still contribute negatively to affect health services delivery in health facilities,					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:		Health promotion conducted; Disease prevention and community messages passed; Health initiative elements supported;			NA
		Maternal and child health elements supported; Communicable diseases prevented; Non-communicable diseases controlled			
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500	
221007 Books, Periodicals & Newspapers	1,200	450	38 %	450	
221009 Welfare and Entertainment	10,000	6,706	67 %	4,431	
221011 Printing, Stationery, Photocopying and Binding	16,000	10,819	68 %	5,520	
221014 Bank Charges and other Bank related costs	1,201	0	0 %	0	
222001 Telecommunications	5,000	2,520	50 %	1,920	
222003 Information and communications technology (ICT)	6,544	1,305	20 %	1,305	
223005 Electricity	1,200	0	0 %	0	
223006 Water	1,200	845	70 %	845	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0 %	0	
224005 Uniforms, Beddings and Protective Gear	12,000	0	0 %	0	
227001 Travel inland	30,000	21,630	72 %	6,630	
227004 Fuel, Lubricants and Oils	20,000	7,094	35 %	3,570	
228002 Maintenance - Vehicles	22,106	10,714	48 %	6,680	
273102 Incapacity, death benefits and funeral expenses	4,000	300	8 %	300	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	141,650	69,883	49 %	34,151	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	141,650	69,883	49 %	34,151	
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:					
227001 Travel inland	7,146	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,146	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,146	0	0 %	0

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	NA	NA		
221003 Staff Training	80,000	0	0 %	0
227001 Travel inland	308,554	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,554	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,554	0	0 %	0

Reasons for over/under performance: (1) Funds attracted for these intervention are in the procurement process

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:		NA		
312101 Non-Residential Buildings	700,000	142,493	20 %	139,493
312104 Other Structures	140,686	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	840,686	142,493	17 %	139,493
External Financing:	0	0	0 %	0
Total:	840,686	142,493	17 %	139,493

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>5,464,537</i>	<i>3,843,115</i>	<i>70 %</i>	<i>1,278,787</i>
<i>Non-Wage Recurrent:</i>	<i>1,781,168</i>	<i>895,701</i>	<i>50 %</i>	<i>253,617</i>
<i>GoU Dev:</i>	<i>899,624</i>	<i>166,318</i>	<i>18 %</i>	<i>143,673</i>
<i>Donor Dev:</i>	<i>4,064,329</i>	<i>120,886</i>	<i>3 %</i>	<i>30,211</i>
<i>Grand Total:</i>	<i>12,209,657</i>	<i>5,026,021</i>	<i>41.2 %</i>	<i>1,706,287</i>

Vote:503 Arua District

Quarter3

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 teachers salary paid in all the government aided primary schools	Payment of teachers' salaries in all government aided primary schools		Staff salaries paid	Payment of teachers' salaries in all government aided primary schools
211101 General Staff Salaries	18,200,624	13,638,432	75 %		4,620,997
Wage Rect:	18,200,624	13,638,432	75 %		4,620,997
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,200,624	13,638,432	75 %		4,620,997
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3200) All Teachers in Government Primary Schools paid Salaries.	(3125) All Teachers in Government Primary Schools paid Salaries.		(2615)All Teachers in Government Primary Schools paid Salaries.	(3125)All Teachers in Government Primary Schools paid Salaries.
No. of qualified primary teachers	(3200) All Teachers in Government Primary Schools.	(3125) All Teachers in Government Primary Schools.		(2615)All Teachers in Government Primary Schools.	(3125)All Teachers in Government Primary Schools.
No. of pupils enrolled in UPE	(140800) All Teachers in Government Primary Schools.	(203268) All government aided primary schools in Greater Arua		(180155)All Teachers in Government Primary Schools.	(203268)All government aided primary schools in Greater Arua
No. of student drop-outs	(150) Government Primary Schools.	() In all government aided primary schools in Greater Arua		()	()In all government aided primary schools in Greater Arua
No. of Students passing in grade one	(300) Government Primary Schools that have registered candidates	() Examinations done in March 30th and 31st whose results are yet to be released		()	()Examinations done in March 30th and 31st whose results are yet to be released
No. of pupils sitting PLE	(11000) Government Primary Schools that have registered candidates	(10484) All government private aided primary schools in Vurra, Ayivu and terego		()	(10484)All government private aided primary schools in Vurra, Ayivu and terego

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Non Standard Outputs:		Training of Primary Teachers on Early Grade Reading	N/A	All Teachers in Government Primary Schools.	N/A
263367	Sector Conditional Grant (Non-Wage)	3,572,945	1,222,772	34 %	557,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,572,945	1,222,772	34 %	557,998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,572,945	1,222,772	34 %	557,998
Reasons for over/under performance:		Funds were received in phases			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(9) One block of 3 classrooms in each of the 3 primary schools Erewa, Abia and Bondo Army PS	(9) One (1) block of three classrooms with an office at each of the project sites at Erewa, Abia and Bondo are at roofing stage	()	(9)One (1) block of three classrooms with an office at each of the project sites at Erewa, Abia and Bondo are at roofing stage
Non Standard Outputs:		Classrooms constructed	N/A	Works	N/A
281501	Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	19,055	19,052	100 %	19,052
312101	Non-Residential Buildings	358,036	151,587	42 %	137,843
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	381,091	170,639	45 %	156,894
	External Financing:	0	0	0 %	0
	Total:	381,091	170,639	45 %	156,894
Reasons for over/under performance:		Works are still undergoing justifying the under performance			
Output : 078181 Latrine construction and rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(7) Furniture supplied to the beneficiary primary schools	() Furniture supplied to Okavu PS, Oci PS, Bidi PS, Ajivu PS and Yetemaye PS	(4)Furniture supplied to the beneficiary primary schools	()Furniture supplied to Okavu PS, Oci PS, Bidi PS, Ajivu PS and Yetemaye PS
Non Standard Outputs:		Making adverts for supply of desks to identified primary schools	Payment of Retention		Payment of Retention
312203	Furniture & Fixtures	88,750	6,639	7 %	6,639

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,750	6,639	7 %	6,639
External Financing:	0	0	0 %	0
Total:	88,750	6,639	7 %	6,639

Reasons for over/under performance: Desks Partially supplied. Others yet to be supplied

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

N/A				
Non Standard Outputs:	Secondary school teachers paid salaries in the government aided secondary schools	Salary of secondary school teachers paid in all government aided secondary schools		Salary of secondary school teachers paid in all government aided secondary schools
211101 General Staff Salaries	5,308,648	3,981,486	75 %	1,327,162
Wage Rect:	5,308,648	3,981,486	75 %	1,327,162
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,308,648	3,981,486	75 %	1,327,162

Reasons for over/under performance: NA

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

No. of students enrolled in USE	(9500) In all Government Aided Secondary schools	(9500) The number of students enrolled in the 20 government aided and PPP secondary schools in the district.	(9500)In all Government Aided Secondary schools	(9500)The number of students enrolled in the 20 government aided and PPP secondary schools in the district.
No. of teaching and non teaching staff paid	(500) In all Government Aided Secondary schools	(500) For those in secondary schools in the district	(500)In all Government Aided Secondary schools	(500)For those in secondary schools in the district
No. of students passing O level	(2000) In all secondary schools	(2000) This is out of the candidates registered to sit exams	()	(2000)This is out of the candidates registered to sit exams
No. of students sitting O level	(3000) In the secondary schools where the candidates have been registered	(5000) This is in the secondary schools where the candidates have been registered	()	(5000)This is in the secondary schools where the candidates have been registered
Non Standard Outputs:	School stakeholders sensitised on the importance of attending school regularly		School stakeholders sensitised on the importance of attending school regularly	
263104 Transfers to other govt. units (Current)	25,709	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	1,000,715	298,830	30 %	159,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026,424	298,830	29 %	159,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,424	298,830	29 %	159,661

Reasons for over/under performance: Funds were released in phases as schools are being re-opened in a phased manner thus some institutions accessed the funds beyond the quarter. Some of these expenditures will be captured in Q4

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

N/A

Non Standard Outputs:

Seed school constructed at any one of the following locations : Ayivuni sub county, Dadamu sub county, Manibe sub county.

312101 Non-Residential Buildings	344,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,284	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(120) Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(120) Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(120)Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(120)Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.
No. of students in tertiary education	(1400) Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1356) Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1400)Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1356)Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.
Non Standard Outputs:	Increased number of students registered in the institutions		Increased number of students registered in the institutions	
211101 General Staff Salaries	1,406,859	1,038,453	74 %	336,701
Wage Rect:	1,406,859	1,038,453	74 %	336,701
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,406,859	1,038,453	74 %	336,701

Vote:503 Arua District

Quarter3

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:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Stationery items supplied and others that the institution may deem necessary	Recurrent activities undertaken eg purchase of stationary, cleaning services and other operational costs		Stationery items supplied and others that the institution may deem necessary	Recurrent activities undertaken eg purchase of stationary, cleaning services and other operational costs
263367 Sector Conditional Grant (Non-Wage)	701,738	233,913	33 %		106,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	701,738	233,913	33 %		106,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	701,738	233,913	33 %		106,173
Reasons for over/under performance: Delayed reopening of the institutions due to Covid-19 made the institutions to access funds late thus delays in budget expenditure					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports	Schools and other educational institutions inspected in accordance with the Basic Requirements and Minimum Standard indicators and Compliance to observance of the Standard Operating Procedures (SoPs) put in place to control Further spread of COVID-19.		Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports	Schools and other educational institutions inspected in accordance with the Basic Requirements and Minimum Standard indicators and Compliance to observance of the Standard Operating Procedures (SoPs) put in place to control Further spread of COVID-19.
227001 Travel inland	36,383	33,892	93 %		5,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,383	33,892	93 %		5,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,383	33,892	93 %		5,895

Vote:503 Arua District

Quarter3

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: Majority of the schools and other educational institutions inspected many times in preparation for re-opening so as to guide the institutions to put in place all that is required to control further spread of the pandemic COVID-19.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Games and Sports activities conducted	Sports Officer's travels facilitated, but other activities bared due to COVID-19.		Games and Sports activities conducted	Sports Officer's travels facilitated, but other activities bared due to COVID-19.
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	34,000	5,376	16 %		5,376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	5,376	13 %		5,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	5,376	13 %		5,376
Reasons for over/under performance: Due to COVID-19, sporting activities in all schools and other educational institutions were stopped due to fear of spreading the pandemic.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of the staff developed, necessary skills to enhance capacity development acquired to improve on work efficiency			Capacity of the staff developed, necessary skills to enhance capacity development acquired to improve on work efficiency	
221003 Staff Training	678,645	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	678,645	0	0 %		0
Total:	678,645	0	0 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, fuel and lubricants provided, vehicle(s) serviced and well maintained, office stationery provided.	Staff salaries, wages and allowances paid to the beneficiaries, books, newspapers and brochures supplied, office stationery and photocopying services provided, travels for official duties conducted and maintenance of vehicle.	Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, education administration block renovated, fuel and lubricants provided, vehicle(s) serviced and well maintained, office stationery provided.	Staff salaries, wages and allowances paid to the beneficiaries, books, newspapers and brochures supplied, office stationery and photocopying services provided, travels for official duties conducted and maintenance of vehicle.
211101 General Staff Salaries	109,523	80,825	74 %	26,376
211103 Allowances (Incl. Casuals, Temporary)	42,892	1,240	3 %	1,240
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
221002 Workshops and Seminars	1,800	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %	1,200
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	9,718	3,160	33 %	960
224004 Cleaning and Sanitation	3,000	865	29 %	0
227001 Travel inland	17,309	16,867	97 %	1,785
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	3,356	1,355	40 %	1,355
Wage Rect:	109,523	80,825	74 %	26,376
Non Wage Rect:	88,275	26,687	30 %	6,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,798	107,512	54 %	32,915

Reasons for over/under performance:

The performance is approximately average because one of the staff's contract ended and as a department we have been affected by lack of departmental vehicle to effectively make us to move easily to implement some of the planned activities. However under travel inland the department spent above the average because of preparation for the 2020 PLE and school inspections.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(7) Arua Demonstration PS, Eruba PS, Ediofe Girls PS operational Unit Schools supported by MOES	(3) Ediofe Girls, Eruba and Arua Demonstration	(7) Arua Demonstration, Eruba, Ediofe Girls, Liria, Jiako, Muni operational Unit Schools.	(3) Ediofe Girls, Eruba and Arua Demonstration
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No. of children accessing SNE facilities	(560) Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	(530) Ediofe Girls, Eruba and Arua Demonstration	(560) Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	(530) Ediofe Girls, Eruba and Arua Demonstration
Non Standard Outputs:	Liria PS, Jiako PS, Muni PS operational Unit Schools which do not receive subvention grants from MoES	School inspections in SNE institutions conducted, for example, in Muni PS, Jiako PS, Arua Demonstration PS, Ediofe Girls PS, Eruba PS, Mvara SS. This was done in observance of the SoPs put in place by the MoH and MoES for compliance.	N/A	School inspections in SNE institutions conducted, for example, in Muni PS, Jiako PS, Arua Demonstration PS, Ediofe Girls PS, Eruba PS, Mvara SS. This was done in observance of the SoPs put in place by the MoH and MoES for compliance.
227001 Travel inland	4,172	3,171	76 %	1,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,172	3,171	76 %	1,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,172	3,171	76 %	1,656
Reasons for over/under performance:	The department registered a performance that was over the average due to the attempt to inspect all the SNE Primary school whether the covid -19 guide lines were achieved by both the pupils and the teachers . However the under performance was attributed to failure to receive funds early to implement the planned.			
Total For Education : Wage Rect:	25,025,654	18,739,196	75 %	6,311,235
Non-Wage Reccurent:	5,471,937	1,824,640	33 %	843,298
GoU Dev:	814,125	177,278	22 %	163,533
Donor Dev:	678,645	0	0 %	0
Grand Total:	31,990,360	20,741,113	64.8 %	7,318,065

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment maintained	Routine maintenance of Motor Vehicles/Machinery		District Road equipment maintained	Routine maintenance of Motor Vehicles/Machinery
228003 Maintenance – Machinery, Equipment & Furniture	40,000	5,527	14 %		2,308
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	5,527	14 %		2,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	5,527	14 %		2,308
Reasons for over/under performance:	Some of the works were rolled over to Q3 due to delays in completing repairs and procurement processes in time.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done -Assorted stationary supplied	Staff salaries paid, cleaning done, office stationery supplied, workshops & seminars attended, travels facilitated.		Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done -Assorted stationary supplied	Staff salaries paid, cleaning done, office stationery supplied, workshops & seminars attended, travels facilitated.
211101 General Staff Salaries	201,431	142,260	71 %		44,279
211103 Allowances (Incl. Casuals, Temporary)	46,001	9,953	22 %		7,109
221002 Workshops and Seminars	10,000	9,983	100 %		0
224004 Cleaning and Sanitation	48,075	19,148	40 %		2,394
227001 Travel inland	66,800	2,392	4 %		0
Wage Rect:	201,431	142,260	71 %		44,279
Non Wage Rect:	170,876	41,476	24 %		9,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,307	183,737	49 %		53,781
Reasons for over/under performance:	Most meetings were held online; thus the low performance especially under travels inland.				
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) Selection of petty contractors, supervision and monitoring of petty contractors & workers done	(50)Bottle Necks on black spots cleared			
Non Standard Outputs:	Selection of petty contractors, supervision and monitoring of petty contractors & workers done	Quality Roads maintained			
263101 LG Conditional grants (Current)	178,543	158,726	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,543	158,726	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,543	158,726	89 %		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 done	(9.4) Routine maintenance of Arua-Nyio Road & Aroi-Micu Road	()	(9.4)Routine maintenance of Arua-Nyio Road	
Length in Km of District roads periodically maintained	(0) NA	(0) Not planned for.	(20)Road Network maintained	(0)Not planned for.	
No. of bridges maintained	() NA	() Not planned for.	()	()Not planned for.	
Non Standard Outputs:	Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done	Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done	Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done	Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done	
263101 LG Conditional grants (Current)	552,065	336,831	61 %		84,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	552,065	336,831	61 %		84,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	552,065	336,831	61 %		84,901
Reasons for over/under performance: Not all funds meant for these works were realized.					
Output : 048159 District and Community Access Roads Maintenance					
N/A					

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N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

-Enyau bridge,
Okaiva bridge and
Oboa bridges (2no.)
constructed-Oboa bridge I and
II constructed

312103 Roads and Bridges	4,700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700,000	0	0 %	0

Reasons for over/under performance:

Output : 048175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

-Barifa stadium
constructed
-Leju play facility
constructed
-VIP Latrine at
Lands office
operationalized

nil

312101 Non-Residential Buildings	2,396,129	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,396,129	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,396,129	0	0 %	0

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated (25.7) 25.7kms of roads constructed with gravel. works () () ()

Non Standard Outputs:

25.7kms of roads
constructed with
gravel. works-Rehabilitation of
4.2kms of Ezavu-
Adinia CAR road
and 8.0kms of Leju-
Obakua-Itia feeder
road done with full
gravel and
installation of
culverts

312103 Roads and Bridges	1,413,500	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,413,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,413,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>201,431</i>	<i>142,260</i>	<i>71 %</i>	<i>44,279</i>
<i>Non-Wage Reccurent:</i>	<i>941,484</i>	<i>542,560</i>	<i>58 %</i>	<i>96,711</i>
<i>GoU Dev:</i>	<i>8,509,629</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>9,652,543</i>	<i>684,821</i>	<i>7.1 %</i>	<i>140,990</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle serviced, consumables secured, contract staff salaries paid.	vehicles serviced consumables secured contract staff salaries paid. direct procurement of tyres for office vehicle.		Vehicle serviced, consumables secured, contract staff salaries paid.	vehicles serviced consumables secured contract staff salaries paid. direct procurement of tyres for office vehicle.
221008 Computer supplies and Information Technology (IT)	10,000	5,155	52 %		4,080
223005 Electricity	400	200	50 %		0
223006 Water	600	300	50 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,528	4,393	42 %		1,332
227001 Travel inland	26,032	16,474	63 %		3,458
228002 Maintenance - Vehicles	12,400	3,440	28 %		3,440
228003 Maintenance – Machinery, Equipment & Furniture	14,000	1,250	9 %		945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,960	31,211	42 %		13,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,960	31,211	42 %		13,355
Reasons for over/under performance: delay of release of Q3 funds that affected the implementation of activities of the department					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(48) 28 boreholes drilled and 35 broken down boreholes rehabilitated,	(13) New boreholes drilled supervised Broken down boreholes rehabilitated and supervised		(12)New boreholes drilled and broken down boreholes rehabilitated,	(12)New boreholes drilled supervised Broken down boreholes rehabilitated and supervised
No. of water points tested for quality	(0) Not planned under non wage as per the guideline from MoWE.	(50) 50 water points tested for water quality		(0)na	(50)50 water points tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH programmes well coordinated in the district. Location is district headquarters.	(0) WASH programmes well coordinated in the district. one Meeting coordinated quarterly		(0)	(1)WASH programmes well coordinated in the district. one Meeting coordinated quarterly

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed on notice board at water office.	(1) Notices displayed on notice board at water office	()	(1)Notices displayed on notice board at water office
No. of sources tested for water quality	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	30 Boreholes drilled and supervised Broken boreholes drilled and rehabilitated Meetings coordinated during the quarter		30 Boreholes drilled and supervised Broken boreholes drilled and rehabilitated Meetings coordinated during the quarter
227001 Travel inland	14,872	10,031	67 %	2,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,872	10,031	67 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,872	10,031	67 %	2,615
Reasons for over/under performance:	Delayed funding affected the progress of the implementation of programmes			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(35) 35 broken down boreholes rehabilitated district wide	(20) 20 deep boreholes rehabilitated.	(10)10 broken down boreholes rehabilitated district wide	(20)20 deep boreholes rehabilitated.
% of rural water point sources functional (Gravity Flow Scheme)	(96%) Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	() access to safe water improved in Ajia, Logiri, Arivu and vurra.	(96%)Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	()access to safe water improved in Ajia, Logiri, Arivu and vurra.
% of rural water point sources functional (Shallow Wells)	(60%) Improved access to safe and clean water district wide.	() improved access to safe and clean water district wide.	()	()improved access to safe and clean water district wide.
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned. Training is supported by development partners like UNICEF, GIZ etc.	() Not planned . training is supported by development partners like UNICEF, GIZ.	()	()not planned . training is supported by development partners like UNICEF, GIZ.
No. of public sanitation sites rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Increased functionality of water facilities across the district.	Increased functionality of water sources across the district.	Increased functionality of water facilities across the district.	Increased functionality of water sources across the district.
221002 Workshops and Seminars	11,382	3,405	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,382	3,405	30 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,382	3,405	30 %	600
Reasons for over/under performance:				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Increased sanitation coverage in the district	(1) International water day celebrated		(0)	(1)International water day celebrated
No. of water user committees formed.	(28) WUCs formed for 28 new water facilities across the district.	(21) 21 committee WUCs formed in a quarter		(7)WUCs formed for 7 new water facilities across the district.	(21)21 committee WUCs formed in a quarter
No. of Water User Committee members trained	(28) WUCs comprising of 9 members each trained for 28 new water facilities.	(28) 28 Water User Committee trained		(56)WUCs comprising of 9 members each trained for 7 new water facilities.	(28)28 Water User Committee trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A		(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Good sanitation promoted in the district.	(0)		(1)Good sanitation promoted in the district.	(0)
Non Standard Outputs:	N/A	21 Water user committee's formed and trained International water day celebrated			21 Water user committee's formed and trained International water day celebrated
221002 Workshops and Seminars	33,948	22,161	65 %		5,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,948	22,161	65 %		5,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,948	22,161	65 %		5,250
Reasons for over/under performance:	Frequent breakdown of office vehicle limited the progress of implementation of activities Delay release of funds affected the implementation of activities				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Improved sanitation in the district	N/A		Improved sanitation in the district	N/A
221001 Advertising and Public Relations	11,130	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,130	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,130	0	0 %		0
Reasons for over/under performance:	N/A				
Lower Local Services					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Repair the Boreholes that had broken down in the previous quarters and fix new spare parts where there were defective ones.	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Planned projects well implemented.	Planned projects monitored and supervised		Planned projects well implemented.	Planned projects monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	112,300	48,248	43 %		22,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	112,300	48,248	43 %		22,035
External Financing:	0	0	0 %		0
Total:	112,300	48,248	43 %		22,035
Reasons for over/under performance:	Breakdown of office vehicle affected the progress of the activities Delayed funding				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Water projects monitored and supervised			Water projects monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	114,295	10,468	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,295	10,468	9 %		0
External Financing:	0	0	0 %		0
Total:	114,295	10,468	9 %		0
Reasons for over/under performance:	Breakdown of office vehicle affected the progress of the implementation of activities Delayed receipt of funding affected the monitoring and supervision of projects				
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	(2) 2 block of 5 stance public latrine constructed at Arivu and Katrini	(2) 5 stance public latrines constucted	()	(2)5 stance public latrines constucted
Non Standard Outputs:		2 block of 5 stance public latrine constructed in Katrini and Arivu		2 block of 5 stance public latrine constructed in Katrini and Arivu
312101 Non-Residential Buildings	28,278	7,562	27 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,278	7,562	27 %	1,250
External Financing:	0	0	0 %	0
Total:	28,278	7,562	27 %	1,250
Reasons for over/under performance:	Delayed funding affected the progress and implementation of the project			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(29) 28 Hand pump boreholes and 1 production well drilled across the district	(30) 30 hand pump boreholes and 1 production well drilled across the district	(10)9 Hand pump boreholes and 1 production well drilled across the district	(30)30 hand pump boreholes drilled and 1 production well drilled across the district
No. of deep boreholes rehabilitated	(35) 20 boreholes rehabilitated under conditional grant and 15 under DDEG.	(20) 20 boreholes rehabilitated	(10)5 boreholes rehabilitated under conditional grant and 5 under DDEG.	(20)20 boreholes rehabilitated
Non Standard Outputs:	NA	20 boreholes rehabilitated 30 hand pump deep boreholes drilled		20 boreholes rehabilitated 30 hand pump deep boreholes drilled
312101 Non-Residential Buildings	1,001,582	101,957	10 %	98,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,001,582	101,957	10 %	98,358
External Financing:	0	0	0 %	0
Total:	1,001,582	101,957	10 %	98,358
Reasons for over/under performance:	Weather condition affected the progress of the projects Frequent breakdown of office vehicle affected the implementation of activities			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply system designed in Logiri Sub County.	() N/A	()	()N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	PWSS designed and design documents in place	N/A		N/A
312104 Other Structures	1,480,785	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,480,785	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,480,785	0	0 %	0
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>145,293</i>	<i>66,808</i>	<i>46 %</i>	<i>21,820</i>
<i>GoU Dev:</i>	<i>2,737,240</i>	<i>168,235</i>	<i>6 %</i>	<i>121,643</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,882,533</i>	<i>235,043</i>	<i>8.2 %</i>	<i>143,462</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Payment of Salaries for Staff of Forestry, Environment, Lands and Surveys and Physical planning Sub sectors			Payment of Salaries for Staff of Forestry, Environment, Lands and Surveys and Physical planning Sub sectors
211101 General Staff Salaries	86,174	63,937	74 %		21,424
227001 Travel inland	4,195	0	0 %		0
Wage Rect:	86,174	63,937	74 %		21,424
Non Wage Rect:	4,195	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,369	63,937	71 %		21,424
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(15) Procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc of trees and forests and minimize deforestation	(15) Seedlings supplies for 15 groups		(5)Seedlings supplied	(5)Seedlings supplies for 5 groups
Number of people (Men and Women) participating in tree planting days	(4) Servicing of forestry vehicle UBD548B in TOYOTA service stations	() LPO for the service of the Vehicle UBD 548 B has been issued to TOYOTA in Gulu and PAPS in Arua		()Servicing of forestry vehicle UBD548B in TOYOTA service stations	()LPO for the service of the Vehicle UBD 548 B has been issued to TOYOTA in Gulu and PAPS in Arua
Non Standard Outputs:					
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	5,298	2,648	50 %		2,648

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228002 Maintenance - Vehicles	1,521	488	32 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,819	3,136	24 %	3,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,819	3,136	24 %	3,136
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Farmers mobilization. Establishment of Agro forestry demos	(3) 3 Farmer group mobilized and I3 Agro forestry demos established	(1)armers mobilization. Establishment of Agro forestry demos	(1)I Farmer group mobilized and I Agro forestry demo established
No. of community members trained (Men and Women) in forestry management	(6) Farmers trained on tree management. Farmers training on forest management and energy saving technology.	(6) 6 Training sessions organized for tree management and Forest management	(2)armers trained on tree management. Farmers training on forest management and energy saving technology.	(6)6 Training sessions organized for tree management and Forest management
Non Standard Outputs:				
221002 Workshops and Seminars	16,088	3,044	19 %	3,044
227001 Travel inland	4,805	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,894	3,044	28 %	3,044
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,894	3,044	15 %	3,044
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) Patrols carried on illegal forestry activities and compliance monitoring	() 10 Patrols carried out on illegal forestry activities and compliance monitoring iOzu and Eruba Local Forest reserves	()	()6 Patrols carried out on illegal forestry activities and compliance monitoring iOzu and Eruba Local Forest reserves
Non Standard Outputs:				
227001 Travel inland	12,000	6,660	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	10,000	6,660	67 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,660	56 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(4) Training on conservation and wise use of wetlands	(3) Training on conservation and wise use of wetlands	()	(2) Training on conservation and wise use of wetlands
Non Standard Outputs:				
221002 Workshops and Seminars	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Community meeting for Wetland action planning	()	(1) Community meeting for Wetland action planning	()
Area (Ha) of Wetlands demarcated and restored	(2) Gabeons constructed for restoration of Enyau wetland	()	(1) Gabeons constructed for restoration of Enyau wetland	()
Non Standard Outputs:				
224006 Agricultural Supplies	28,000	8,666	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	20,000	8,666	43 %	0
External Financing:	0	0	0 %	0
Total:	28,000	8,666	31 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) Training of communities in Monitoring environment compliance	(50) raining of communities in Monitoring environment compliance	(50) Training of communities in Monitoring environment compliance	(50) raining of communities in Monitoring environment compliance
Non Standard Outputs:				
221002 Workshops and Seminars	8,000	5,417	68 %	5,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,417	68 %	5,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,417	68 %	5,417
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(3) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	30,777	9,706	32 %	1,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,777	1,706	12 %	1,706
Gou Dev:	20,000	8,000	40 %	0
External Financing:	0	0	0 %	0
Total:	33,777	9,706	29 %	1,706

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(62) Land titles issued. Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	(1)	(1)Land titles issued. Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	(0)The term for the District Land board expired
Non Standard Outputs:				
221002 Workshops and Seminars	120,000	0	0 %	0
221003 Staff Training	30,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	488	3 %	0
222001 Telecommunications	13,250	0	0 %	0
223001 Property Expenses	800,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	750	0	0 %	0
227001 Travel inland	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	488	16 %	0
Gou Dev:	1,020,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023,000	488	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	Rural Growth Centre specific monitoring and office running	Activity not done	Rural Growth Centre specific monitoring and office running	Activity not done
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	24,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	27,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	45,000	0	0 %	0
225001 Consultancy Services- Short term	717,000	0	0 %	0
227001 Travel inland	86,000	0	0 %	0
227004 Fuel, Lubricants and Oils	33,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	944,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	947,000	500	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	86,174	63,937	74 %	21,424
Non-Wage Reccurent:	73,683	14,291	19 %	13,303
GoU Dev:	2,024,000	23,326	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,183,857	101,553	4.7 %	34,727

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of projects supported Number of groups benefiting from YLP fund	Council for disability meetings held Special grant committee meeting held Older person council meetings held Monitoring of sub county activities by older person council		Number of projects supported Number of groups benefiting from YLP fund	Council for disability meetings held Special grant committee meeting held Older person council meetings held Monitoring of sub county activities by older person council
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	10,923	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,400	1,152	21 %		1,152
221012 Small Office Equipment	3,800	0	0 %		0
222001 Telecommunications	2,200	0	0 %		0
227001 Travel inland	28,100	3,792	13 %		3,792
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,923	4,944	9 %		4,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,923	4,944	9 %		4,944
Reasons for over/under performance:		Special grant fund requisitioned for third quarter to four sub counties hasn't been remitted to the respective sub county accounts which led to under performance in the quarter.			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Capacity of staff built parenting guideline, KFCP, data analyzing for planning and record management				
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() NA	(20) Facilitation of FAL instructors Quarterly supervision of FAL groups Consultation with line ministry Sector committee meetings and M & E Data collection and analysis	()	(20)Facilitation of FAL instructors Quarterly supervision of FAL groups Consultation with line ministry Sector committee meetings and M & E Data collection and analysis
Non Standard Outputs:	Number of groups monitored and mentored Number of sector meetings conducted FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted	1 sector meetings conducted	AL Groups supported FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted	1 sector meeting conducted
221009 Welfare and Entertainment	6,000	500	8 %	500
227001 Travel inland	12,556	1,700	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,556	2,200	12 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,556	2,200	12 %	500
Reasons for over/under performance:	The department was unable to receive funds early for the stipulated planned outputs and thus under performance registered.			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Number of library books purchased Number of News papers bought		Community libraries supported New Reading materials provided Refresher training for Librarians	
221007 Books, Periodicals & Newspapers	4,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,547	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,547	0	0 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:		Number of trainings conducted Number of staff trained Number of community out reaches conducted		
N/A				
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(253) 253 cases handled 17 community dialogues conducted 10 Trainings with different stakeholders done	(50) 30 social inquiries 10 resettled children 10 children followed up on their respective homes	(50)Follow up of cases of juveniles	(50)30 social inquiries 10 resettled children 10 children followed up on their respective homes
Non Standard Outputs:	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates	children supported 50 Social inquiries conducted 10 Resettlement of children conducted 50 cases of children followed up.	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates	children supported 50 Social inquiries conducted 10 Resettlement of children conducted 50 cases of children followed up.
221002 Workshops and Seminars	100,000	0	0 %	0
221009 Welfare and Entertainment	4,000	2,330	58 %	1,000
227001 Travel inland	100,000	6,760	7 %	0
227004 Fuel, Lubricants and Oils	98,073	4,500	5 %	4,500
228002 Maintenance - Vehicles	2,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,289	6,830	56 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	292,073	6,760	2 %	0
Total:	304,362	13,590	4 %	5,500
Reasons for over/under performance:		The under performance has been attributed to delay of funds.		
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 3 youth groups supported 30 youth groups mobilized to access YLP Youth groups mobilized to recover funds.	(in all 4 sub counties) Youth mobilized Travels to attend youth executive meetings conducted Youth motocycles maintained start up kits for module groups Youth exposure visits conducted Youth international day celebrated Quarterly youth activities monitored and evaluated in the sub counties of Ajia, Arivu , Logiri and Vurra	()	()Youth mobilized Travels to attend youth executive meetings conducted Youth motocycles maintained start up kits for module groups Youth exposure visits conducted Youth international day celebrated Quarterly youth activities monitored and evaluated in the sub counties of Ajia, Arivu , Logiri and Vurra

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Non Standard Outputs:		1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.	Youth council handover conducted YLP projects monitored Youth council committee executive meetings held Youth livelihood projects monitored	1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.	Youth council handover conducted YLP projects monitored Youth council committee executive meetings held Youth livelihood projects monitored
221009	Welfare and Entertainment	4,346	3,259	75 %	3,259
227001	Travel inland	10,000	7,314	73 %	5,219
228002	Maintenance - Vehicles	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,746	10,573	72 %	8,478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,746	10,573	72 %	8,478
Reasons for over/under performance:		The department registered an over performance due to easy accessibility of timely release of funds.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() 3 Assisted aid bought	() Quarterly council for disability meetings conducted International day for disability celebrated Elder persons mobilized	()	()Quarterly council for disability meetings conducted International day for disability celebrated Elder persons mobilized
Non Standard Outputs:		IGA support provided Meetings conducted Field supervision done	Quarterly council for disability meetings conducted International day for disability celebrated Elder persons mobilized	IGA support provided Meetings conducted Field supervision done	Quarterly council for disability meetings conducted International day for disability celebrated Elder persons mobilized
221009	Welfare and Entertainment	25,200	11,857	47 %	5,469
227001	Travel inland	11,666	8,500	73 %	2,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,866	20,357	55 %	8,169
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,866	20,357	55 %	8,169
Reasons for over/under performance:		The average performance in the quarter was attributed to delay in processing of funds.			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		4 meetings conducted External visits made Culture mainstreamed	Sensitization on Gender mainstreaming Communities sensitized on good cultural values for development	Quarterly meetings conducted External visits made Culture mainstreamed	Sensitization on Gender mainstreaming Communities sensitized on good cultural values for development
221002	Workshops and Seminars	3,000	2,250	75 %	2,250
227001	Travel inland	3,144	2,350	75 %	2,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,144	4,600	75 %	4,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,144	4,600	75 %	4,600
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Number of labor inspections done Number of labor cases handled	85 labor disputes cases handled Employers sensitized on children involvement in construction sites 12 Accidents cases handled at work places.	Number of labor inspections done Number of labor cases handled	85 labor disputes cases handled Employers sensitized on children involvement in construction sites 12 Accidents cases handled at work places.
227001	Travel inland	6,144	2,998	49 %	2,428
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,144	2,998	49 %	2,428
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,144	2,998	49 %	2,428
Reasons for over/under performance:		The department registered a below average performance due to delay in processing the activity funds.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() NA	()	()	()
Non Standard Outputs:		4 meetings conducted IGA support provided to 3 women groups Monitoring conducted	women council executives supported Council meetings conducted International women's day celebrated Women council activities monitored and evaluated Capacity building on Gender mainstreaming for technical sub county teams held.	Quarterly meetings conducted IGA support provided to 3 women groups Monitoring conducted	women council executives supported Council meetings conducted International women's day celebrated Women council activities monitored and evaluated Capacity building on Gender mainstreaming for technical sub county teams held.
221002	Workshops and Seminars	1,705	250	15 %	0

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221009 Welfare and Entertainment	3,400	250	7 %	0
227001 Travel inland	6,200	4,155	67 %	3,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,305	4,655	41 %	3,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,305	4,655	41 %	3,955

Reasons for over/under performance: Delayed processing and release of funds for the activities affected the progress and thus a low average and under performance during the quarter.

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs: Number of beneficiary groups supported with different IGA initiatives

N/A

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	CBR workers identified and trained Data collected and analyzed Children supported	CBR Workers identified and trained Data collected and analyzed Children supported	CBR workers identified and trained Data collected and analyzed Children supported	CBR Workers identified and trained Data collected and analyzed Children supported
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221009 Welfare and Entertainment	2,000	1,500	75 %	1,500
227001 Travel inland	4,144	3,100	75 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,144	4,600	75 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,144	4,600	75 %	4,600

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored	Staff salaries paid Office utilities bought Utilities bills paid Parish development communities trained Data collected on CBS Sector committee meetings held	Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored	Staff salaries paid Office utilities bought Utilities bills paid Parish development communities trained. Data collected on CBS Sector committee meetings held
211101	General Staff Salaries	372,448	229,424	62 %	44,040
213001	Medical expenses (To employees)	521	0	0 %	0
221002	Workshops and Seminars	110,000	20,304	18 %	14,304
221009	Welfare and Entertainment	4,000	1,193	30 %	1,072
221011	Printing, Stationery, Photocopying and Binding	1,000	605	61 %	100
223007	Other Utilities- (fuel, gas, firewood, charcoal)	8,479	604	7 %	604
227001	Travel inland	122,049	29,035	24 %	19,477
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
	Wage Rect:	372,448	229,424	62 %	44,040
	Non Wage Rect:	27,144	9,130	34 %	5,676
	Gou Dev:	188,000	10,000	5 %	10,000
	External Financing:	50,905	32,611	64 %	19,881
	Total:	638,497	281,166	44 %	79,597
Reasons for over/under performance:		The department was unable to spend some funds early due to the disintegration of administrative units of Terego and Arua city and this needed clarifications on the funds to be spent thus leading to such performance.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		External VIP latrine constructed			
312101	Non-Residential Buildings	210,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	210,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	210,000	0	0 %	0
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	External latrine constructed	N/A		N/A
	Computer procured with accessories			
	Office furniture procured			
N/A				
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>372,448</i>	<i>229,424</i>	<i>62 %</i>	<i>44,040</i>
<i>Non-Wage Reccurent:</i>	<i>196,808</i>	<i>70,887</i>	<i>36 %</i>	<i>48,850</i>
<i>GoU Dev:</i>	<i>398,000</i>	<i>10,000</i>	<i>3 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>342,978</i>	<i>39,371</i>	<i>11 %</i>	<i>19,881</i>
<i>Grand Total:</i>	<i>1,310,234</i>	<i>349,682</i>	<i>26.7 %</i>	<i>122,771</i>

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Quarter3

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:	Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations	Payment of staff salaries Office consumables procured and supplied. PBS operations catered for		Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations	Payment of staff salaries Office consumables procured and supplied. PBS operations catered for
211101 General Staff Salaries	94,320	70,250	74 %		23,445
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221009 Welfare and Entertainment	4,108	2,010	49 %		571
Wage Rect:	94,320	70,250	74 %		23,445
Non Wage Rect:	4,908	2,010	41 %		571
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,228	72,260	73 %		24,016
Reasons for over/under performance:	The under performance was due to delayed processing of funds that limited us from spending all the funds within the quarter as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	(3) Senior Planner Statistician Stenographer		(4)The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	(0)Senior Planner Statistician Stenographer
No of Minutes of TPC meetings	(12) Twelve (12) sets of DTPC meetings Held. 12 minutes in place	(9) 9 TPC meetings conducted and minutes available		(12)Twelve (12) sets of DTPC meetings Held. 12 minutes in place	(9)9 TPC meetings conducted and minutes available
Non Standard Outputs:	Twelve sets of DTPC Minutes			Twelve sets of DTPC Minutes	
211103 Allowances (Incl. Casuals, Temporary)	81,750	1,200	1 %		0
221002 Workshops and Seminars	158,000	21,203	13 %		1,033
221007 Books, Periodicals & Newspapers	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	16,000	5,403	34 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,677	0	0 %	0
221012 Small Office Equipment	4,000	1,929	48 %	1,556
221014 Bank Charges and other Bank related costs	160	0	0 %	0
223005 Electricity	2,000	550	28 %	550
223006 Water	2,000	0	0 %	0
227001 Travel inland	15,000	5,694	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,837	12,865	33 %	4,139
Gou Dev:	172,500	25,114	15 %	0
External Financing:	74,250	0	0 %	0
Total:	285,587	37,979	13 %	4,139

Reasons for over/under performance: Under performance arose from non-realization of funds under exertnal financing in particular UNICEF

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

District Harmonized Database updated
Annual Statistical Abstract for 2019/20
Birth Notification records produced
Strategic plans prepared

Data collection tools for CBS prepared, parish chiefs trained and data collected, entered, analyzed and reports disseminated from Q1 to Q2
Data tools disseminated to sub counties and Parish Chiefs trained on the tools for Education, Production and Tourism

Data collection and entry
Birth Notification records produced
Strategic plans prepared

Data tools disseminated to sub counties and Parish Chiefs trained on the tools for Education, Production and Tourism

221002 Workshops and Seminars	90,000	0	0 %	0
227001 Travel inland	16,000	10,982	69 %	4,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,982	69 %	4,025
Gou Dev:	0	0	0 %	0
External Financing:	90,000	0	0 %	0
Total:	106,000	10,982	10 %	4,025

Reasons for over/under performance: Non-realization of UNICEF funds led to underperformance. The department was therefore only able to spend under non-wage component.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Population Action Plan prepared - Public Education on Population and Development

Training of staff on mainstreaming of population and development into the development plans

Population Action Plan prepared - Public Education on Population and Development

Training of staff on mainstreaming of population and development into the development plans

221002 Workshops and Seminars	16,000	3,508	22 %	720
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,508	22 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,508	22 %	720

Reasons for over/under performance: Delays in processing of funds caused the underperformance under this output

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project Proposals prepared and disseminated	Project identification for the 5-year DDP III		Project identification for the 5-year DDP III
211103 Allowances (Incl. Casuals, Temporary)	26,342	12,750	48 %	1,200
221011 Printing, Stationery, Photocopying and Binding	20,000	7,535	38 %	4,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,342	20,285	44 %	5,845
External Financing:	0	0	0 %	0
Total:	46,342	20,285	44 %	5,845

Reasons for over/under performance: Delays in release of funds caused the underperformance

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Capacity enhancement Plan for Oil and Gas for Arua District	Field visits conducted in preparation of the plan especially for assessment on mineral development.		Capacity enhancement Plan for Oil and Gas for Arua District	Field visits conducted in preparation of the plan especially for assessment on mineral development.
211103 Allowances (Incl. Casuals, Temporary)	110,000	0	0 %		0
221002 Workshops and Seminars	75,469	25,942	34 %		8,686
221003 Staff Training	34,169	20,674	61 %		10,074
221008 Computer supplies and Information Technology (IT)	45,000	13,275	30 %		1,240
221009 Welfare and Entertainment	15,000	8,671	58 %		2,448
221011 Printing, Stationery, Photocopying and Binding	15,000	6,405	43 %		0
221012 Small Office Equipment	45,000	4,840	11 %		0
222001 Telecommunications	1,500	0	0 %		0
222003 Information and communications technology (ICT)	3,900	2,012	52 %		1,512
225001 Consultancy Services- Short term	40,000	10,770	27 %		0
227001 Travel inland	80,000	71,446	89 %		34,997
227004 Fuel, Lubricants and Oils	81,000	10,795	13 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	20,000	6,214	31 %	4,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,638	3,950	22 %	1,950
Gou Dev:	548,400	177,095	32 %	61,792
External Financing:	0	0	0 %	0
Total:	566,038	181,045	32 %	63,742
Reasons for over/under performance: Restrictions on USMID AF caused the under performance. This district was barred from spending USMID funds as the contractor was not on ground to undertake the preliminary works				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Data management systems developed		Data management systems developed	
221008 Computer supplies and Information Technology (IT)	14,729	0	0 %	0
222001 Telecommunications	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,879	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,879	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management		List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management	
211103 Allowances (Incl. Casuals, Temporary)	62,687	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,687	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,687	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits	Development projects monitored eg under DDEG, Water, Education, Production and health including other donor projects.	Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits	Development projects monitored eg under DDEG, Water, Education, Production and health including other donor projects.
211103 Allowances (Incl. Casuals, Temporary)	92,000	11,472	12 %	0
221009 Welfare and Entertainment	5,000	2,421	48 %	406
221011 Printing, Stationery, Photocopying and Binding	17,112	5,700	33 %	5,700
221012 Small Office Equipment	30,000	0	0 %	0
221014 Bank Charges and other Bank related costs	800	375	47 %	0
227001 Travel inland	60,000	0	0 %	0
227002 Travel abroad	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,912	8,496	37 %	6,106
Gou Dev:	242,150	11,472	5 %	0
External Financing:	0	0	0 %	0
Total:	265,062	19,968	8 %	6,106
Reasons for over/under performance: Stoppage of the district from spending USMID funds limited the performance of the this output as investment service costs for USMID intended projects could not be executed				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Multipurpose Hall constructed in Arivu			
Non Standard Outputs:	Multipurpose Hall constructed in Arivu Sub county		Multipurpose Hall constructed in Arivu Sub county	
312101 Non-Residential Buildings	450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	94,320	70,250	74 %	23,445
Non-Wage Reccurent:	116,295	41,810	36 %	17,511
GoU Dev:	1,536,957	233,966	15 %	67,637
Donor Dev:	164,250	0	0 %	0

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Grand Total:	1,911,823	346,027	18.1 %	108,593
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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 Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced	staff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced		taff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced	staff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced
211101 General Staff Salaries	27,000	18,324	68 %		4,919
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,000	56 %		0
221002 Workshops and Seminars	4,000	2,000	50 %		0
221009 Welfare and Entertainment	1,600	1,000	63 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,944	97 %		0
227001 Travel inland	2,000	1,993	100 %		993
228002 Maintenance - Vehicles	5,000	994	20 %		600
Wage Rect:	27,000	18,324	68 %		4,919
Non Wage Rect:	16,400	8,931	54 %		1,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,400	27,255	63 %		6,512
Reasons for over/under performance:	Lack of Transport facilitation to timely implement the activity The reason for under performance was that moneys for facilitation took long to be processed and released.				
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	(1) Internal Department Audits (11 departments,10 Sub Counties.		()	()Internal Department Audits (11 departments,10 Sub Counties.
Non Standard Outputs:	Quarterly audit reports produced and submitted	Third Quarter audit report produced and submitted to the relevant authorities		Quarterly audit reports produced and submitted	Third Quarter audit report produced and submitted to the relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227001 Travel inland	13,610	8,567	63 %		993

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227004 Fuel, Lubricants and Oils	2,000	1,950	98 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	10,517	63 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	10,517	63 %	1,493
Reasons for over/under performance:		Lack of Transport facilitation to timely facilitate the activities. The reason for the under performance was that moneys too long to be processed for the activity.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,000</i>	<i>18,324</i>	<i>68 %</i>	<i>4,919</i>
<i>Non-Wage Reccurent:</i>	<i>33,010</i>	<i>19,448</i>	<i>59 %</i>	<i>3,086</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>60,010</i>	<i>37,772</i>	<i>62.9 %</i>	<i>8,005</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Two radio talk shows per quarter.	(2) Two radio talk shows conducted for the quarter.		(2)Two radio talk shows per quarter.	(2)Two radio talk shows conducted for the quarter.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) SACCO Sensitization meetings	(2) SACCO sensitization meetings conducted for the quarter.		(3)SACCO Sensitization meetings	(2)SACCO sensitization meetings conducted for the quarter.
No of businesses inspected for compliance to the law	(12) Twelve Business units inspected for compliance with the law.	(3) Business units inspected for compliance.		(3)Businesses inspected Businesses mentored	(3)Business units inspected for compliance.
No of businesses issued with trade licenses	(16) Sensitization of business units paying license willingly without friction.	(3) Sensitizing business units for obtaining trading license without challenge.		(4)Sensitization of business units paying license willingly without friction.	(3)Sensitizing business units for obtaining trading license without challenge.
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for the months of the quarter		Staff salaries paid	Staff salaries paid for the months of the quarter
211101 General Staff Salaries	51,000	37,993	74 %		12,570
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %		0
221001 Advertising and Public Relations	9,000	0	0 %		0
221002 Workshops and Seminars	39,000	3,580	9 %		580
222001 Telecommunications	30,000	0	0 %		0
Wage Rect:	51,000	37,993	74 %		12,570
Non Wage Rect:	6,000	3,580	60 %		580
Gou Dev:	96,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,000	41,573	27 %		13,150
Reasons for over/under performance:	Fewer community meetings held due to covid-19 restrictions				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Carry at least one radio talk show on quarterly basis.	(1) Carried radio talk show on cooperative business management.		()	(1)Carried radio talk show on cooperative business management.
No of businesses assited in business registration process	(12) Business units prepared for registration with URSB	(4) Carried Business assessment for registration in the community		()	(4)Carried Business assessment for registration in the community
No. of enterprises linked to UNBS for product quality and standards	(6) Business units undertaking value addition linked to URSB	(4) Linked businesses with URSB for registration		()	(4)Linked businesses with URSB for registration

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Non Standard Outputs:	N/A	Registration mobilization done in the business community		Registration mobilization done in the business community
221002 Workshops and Seminars	39,000	0	0 %	0
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	39,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	4,500	10 %	1,500
Reasons for over/under performance:	Late receipt of funds for implementation.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to bulk buyers	(4) Produce dealers mobilized and linked to bulk buyers	(4)Producer groups linked to bulk buyers	(4)Produce dealers mobilized and linked to bulk buyers
No. of market information reports desserminated	(12) Collection of market information from local produce markets	(10) Collection of market information from local markets	(12)Collection of market information from local produce markets	(10)Collection of market information from local markets
Non Standard Outputs:	N/A	Business innovation meetings conducted	Business Innovations supported	Business innovation meetings conducted
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
227001 Travel inland	35,500	2,000	6 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,000	67 %	3,000
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	3,000	8 %	3,000
Reasons for over/under performance:	Challenges in supporting the business innovation meetings due to poor turn up			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Routine supervision of Cooperative groups for sustainability	(5) Supervision of Cooperative groups and guiding them on sustainability modalities	(10)Quarterly supervision of cooperative groups	(5)Supervision of Cooperative groups and guiding them on sustainability modalities
No. of cooperative groups mobilised for registration	(8) Mobilization of cooperative groups for subsequent registration.	(2) Mobilization of SACCOs for registration	(2)Mobilization	(2)Mobilization of SACCOs for registration
No. of cooperatives assisted in registration	(6) Cooperative Groups assisted for registration by	() Cooperative groups assisted for registration	(2)Cooperative Groups assisted for registration.	()Cooperative groups assisted for registration
Non Standard Outputs:	N/A	Support cooperative groups in record management	Supportive mentor ship of the groups on financial management of the group funds	Support cooperative groups in record management
221002 Workshops and Seminars	5,000	0	0 %	0

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227001 Travel inland	46,500	3,250	7 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	3,250	34 %	1,000
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,500	3,250	6 %	1,000
Reasons for over/under performance: Poor record management among the cooperative group.				
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 of the community on benefits of tourism	(2)Sensitization and mobilization of communities on benefits of tourism in communities	(2)Sensitization of the community on benefits of tourism
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)	(2) Profiling of tourism sites for the district	(2)Profiling of tourism sites in the district	(2)Profiling of tourism sites for the district
No. and name of new tourism sites identified	(6) identification of tourism sites in sub counties	(1) Identification of tourism sites.	(1)Site visits to sub counties	(1)Identification of tourism sites.
Non Standard Outputs:	N/A	All tourism sites identified, profiled for development.	All potential Tourist sites will be identified, profiled and prepare for their development	All tourism sites identified, profiled for development.
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %	0
221002 Workshops and Seminars	6,000	6,000	100 %	6,000
227001 Travel inland	64,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,000	60 %	6,000
Gou Dev:	84,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,000	6,000	6 %	6,000
Reasons for over/under performance: Late receipt of funds for mobilization.				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Conducted one day meeting with the farmers group on CBT in refugee settlement		Conducted one day meeting with the farmers group on CBT in refugee settlement	
227001 Travel inland	5,500	3,925	71 %	726

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,925	71 %	726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,925	71 %	726

Reasons for over/under performance: N/A

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	Office furniture acquired Computer accessories purchased	Purchased computer accessories	Office furniture acquired Computer accessories purchased	Purchased computer accessories
221008 Computer supplies and Information Technology (IT)	6,405	1,344	21 %	1,344

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,405	1,344	21 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,405	1,344	21 %	1,344

Reasons for over/under performance: Delays in procurement processes

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

N/A

N/A

312104 Other Structures	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>51,000</i>	<i>37,993</i>	<i>74 %</i>	<i>12,570</i>
<i>Non-Wage Reccurent:</i>	<i>47,905</i>	<i>25,599</i>	<i>53 %</i>	<i>14,150</i>
<i>GoU Dev:</i>	<i>345,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>443,905</i>	<i>63,592</i>	<i>14.3 %</i>	<i>26,720</i>

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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				1,777,915	41,500
Sector : Works and Transport				1,495,000	0
<i>Programme : District, Urban and Community Access Roads</i>				1,495,000	0
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				1,000,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Anyara Okaiva bridge	District Discretionary Development Equalization Grant		1,000,000	0
<i>Output : Rural roads construction and rehabilitation</i>				495,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Mite Onduparaka-Nyio road	District Discretionary Development Equalization Grant		495,000	0
Sector : Education				220,692	41,437
<i>Programme : Pre-Primary and Primary Education</i>				172,217	34,455
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				172,217	34,455
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANYARA COPE SCHOOL	Anyara	Sector Conditional Grant (Non-Wage)		6,909	2,281
ARIPEZU P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		19,802	3,737
DRICIRI P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		11,539	2,804
EKU P.S.	Mite	Sector Conditional Grant (Non-Wage)		17,778	3,508
ENDRU P.S.	Ombaci	Sector Conditional Grant (Non-Wage)		23,967	4,207
KOVA P.S.	Kati	Sector Conditional Grant (Non-Wage)		15,521	3,253
NYIO P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		19,586	3,713
OJE P.S.	Mite	Sector Conditional Grant (Non-Wage)		18,126	3,548
OZU P.S.	Kati	Sector Conditional Grant (Non-Wage)		20,366	3,801
YETEMAYE P.S.	Mite	Sector Conditional Grant (Non-Wage)		18,624	3,604

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Programme : Secondary Education			48,475	6,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,475	6,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
BONDO ARMY SS	Anyara	Sector Conditional Grant (Non-Wage)	48,475	6,982
Sector : Health			62,224	62
Programme : Primary Healthcare			62,224	62
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojee Adumi Health centre	Anyara	Sector Conditional Grant (Non-Wage)	12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,779	50
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI HEALTH CENTRE IV	Anyara	Sector Conditional Grant (Non-Wage)	49,779	50
LCIII : Bileafe			316,451	46,061
Sector : Education			279,117	46,023
Programme : Pre-Primary and Primary Education			170,692	32,783
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,692	32,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
AANGA P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	17,860	3,518
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)	14,077	3,090
AJIRAKU P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	13,065	2,976
ARIA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	22,407	4,031
IPA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	18,690	3,611
KAIGO P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	10,344	2,669
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	27,210	4,574
TUKU P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	20,150	3,776
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	26,887	4,537
Programme : Secondary Education			108,425	13,241

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,425	13,241
Item : 263104 Transfers to other govt. units (Current)				
St. Thereza High School Ocodri	NICU St. Thereza High School Ocodri	Sector Conditional Grant (Non-Wage)	3,601	0
Yole Polytechnic SS	ABINDI Yole Polytechnic SS	Sector Conditional Grant (Non-Wage)	1,014	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORIAJINI S.S	AJIRAKU	Sector Conditional Grant (Non-Wage)	103,810	13,241
Sector : Health			37,334	37
Programme : Primary Healthcare			37,334	37
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Health centre Ocodr	ABINDI	Sector Conditional Grant (Non-Wage)	12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
NICHU HEALTH CENTRE II PHC CO	ABINDI	Sector Conditional Grant (Non-Wage)	12,445	12
TIKU health centre II PHC Comm	ABINDI	Sector Conditional Grant (Non-Wage)	12,445	12
LCIII : Ayivuni			475,105	17,621
Sector : Education			450,216	17,596
Programme : Pre-Primary and Primary Education			103,409	17,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,369	17,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	23,104	4,110
FEE P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	16,898	3,409
KUBO P.S	Kubo	Sector Conditional Grant (Non-Wage)	15,654	3,268
MINGORO P.S.	Kubo	Sector Conditional Grant (Non-Wage)	16,384	3,351
ODRUVA P.S	Olevu	Sector Conditional Grant (Non-Wage)	17,330	3,458
Capital Purchases				

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Output : Provision of furniture to primary schools			14,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbaraka Abia PS	Sector Development Grant	14,040	0
Programme : Secondary Education			346,807	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,523	0
Item : 263104 Transfers to other govt. units (Current)				
St. Michael Odramacaku SS	Mbaraka St. Michael Odramacaku SS	Sector Conditional Grant (Non-Wage)	2,523	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mbaraka Ayivuni Sub County	Sector Development Grant	344,284	0
Sector : Health			24,889	25
Programme : Primary Healthcare			24,889	25
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivuni health centre 3 PHC AC	Kubo	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Aroi			234,018	37,150
Sector : Education			209,128	37,125
Programme : Pre-Primary and Primary Education			209,128	37,125
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,128	37,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	27,020	4,552
ALIVU COMMUNITY TILEVU	Alivu	Sector Conditional Grant (Non-Wage)	19,719	3,728
AROI P.S.	Kamule	Sector Conditional Grant (Non-Wage)	21,345	3,911
ELEKU P.S.	Kamule	Sector Conditional Grant (Non-Wage)	15,488	3,250
ILLI P.S.	Bura	Sector Conditional Grant (Non-Wage)	28,712	4,744

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MICU P.S.	Bura	Sector Conditional Grant (Non-Wage)	28,579	4,729
OMBADERUKU P.S.	Micu	Sector Conditional Grant (Non-Wage)	22,274	4,016
OMUGO P.S.	Bura	Sector Conditional Grant (Non-Wage)	29,027	4,779
TUMVEA P.S.	Bura	Sector Conditional Grant (Non-Wage)	16,964	3,416
Sector : Health			24,889	25
Programme : Primary Healthcare			24,889	25
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aroi health centre III	Aliba	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Arivu			1,045,697	48,821
Sector : Agriculture			195,028	0
Programme : Agricultural Extension Services			99,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			99,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Omoo Omoo	District Discretionary Development Equalization Grant	99,000	0
Programme : District Production Services			96,028	0
Capital Purchases				
Output : Administrative Capital			96,028	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omoo Arivu	Sector Development Grant	24,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Omoo Omoo	Sector Development Grant	24,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Omoo Omoo	Sector Development Grant	18,028	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Awika Awika	Sector Development Grant	30,000	0
Sector : Education			232,906	41,234

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Programme : Pre-Primary and Primary Education			158,706	29,843
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,666	29,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)	14,243	3,109
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)	24,962	4,320
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)	14,011	3,083
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)	17,545	3,482
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)	19,719	3,728
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	8,917	2,507
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	19,453	3,698
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)	12,219	2,880
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)	13,596	3,036
Capital Purchases				
Output : Provision of furniture to primary schools			14,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awika Bondo Army PS	Sector Development Grant	14,040	0
Programme : Secondary Education			74,200	11,392
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,200	11,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA S.S	Ombavu	Sector Conditional Grant (Non-Wage)	36,575	5,637
ARIPEA S.S	Awika	Sector Conditional Grant (Non-Wage)	37,625	5,755
Sector : Health			24,889	25
Programme : Primary Healthcare			24,889	25
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bondo health centre III PHC co	Awika	Sector Conditional Grant (Non-Wage)	24,889	25

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Sector : Water and Environment				142,873	7,562
Programme : Rural Water Supply and Sanitation				142,873	7,562
Capital Purchases					
Output : Administrative Capital				300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombavu Ewa TC	District Discretionary Development Equalization Grant		300	0
Output : Non Standard Service Delivery Capital				114,295	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombavu Sub county wide	District Discretionary Development Equalization Grant		114,295	0
Output : Construction of public latrines in RGCs				28,278	7,562
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Awika Bondo	Sector Development Grant	Projected monitored and supervised at the Quarter	28,278	7,562
Sector : Public Sector Management				450,000	0
Programme : Local Government Planning Services				450,000	0
Capital Purchases					
Output : Administrative Capital				450,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Ombavu Arivu Sub county	District Discretionary Development Equalization Grant		450,000	0
LCIII : Uriama				290,235	39,201
Sector : Education				252,900	39,164
Programme : Pre-Primary and Primary Education				208,275	32,617
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				208,275	32,617
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIO P.S.	MARAJU	Sector Conditional Grant (Non-Wage)		14,011	3,083
CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)		24,630	4,282
EJOME P.S.	EJONI	Sector Conditional Grant (Non-Wage)		28,247	4,691

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LINI P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	26,721	4,519
Ocea P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	26,273	4,468
ODOBU P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	34,685	5,418
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	36,544	5,628
YORO P.S	KATIKU	Sector Conditional Grant (Non-Wage)	17,164	527
Programme : Secondary Education			44,625	6,547
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,625	6,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	EJONI	Sector Conditional Grant (Non-Wage)	44,625	6,547
Sector : Health			37,334	37
Programme : Primary Healthcare			37,334	37
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDELIZU HEALTH CENTRE II	AKINIO	Sector Conditional Grant (Non-Wage)	12,445	12
BILEAFE HEALTH CENTRE III PHC	AKINIO	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Manibe			197,597	24,596
Sector : Agriculture			18,100	0
Programme : Agricultural Extension Services			18,100	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,100	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Ombaci Oluondri	District Discretionary Development Equalization Grant	18,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ombaci Oluodri	District Discretionary Development Equalization Grant	100	0
Sector : Education			142,163	24,559
Programme : Pre-Primary and Primary Education			137,727	24,559

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,727	24,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	22,125	3,999
EWADRI P.S.	Ewadri	Sector Conditional Grant (Non-Wage)	28,895	4,764
LUFFE COPE	Lufe	Sector Conditional Grant (Non-Wage)	9,680	2,594
OJIPAKU P.S.	Lufe	Sector Conditional Grant (Non-Wage)	24,298	4,245
OMBACI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	31,450	5,053
OREKU	Oreku	Sector Conditional Grant (Non-Wage)	21,279	3,904
Programme : Secondary Education			4,436	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,436	0
Item : 263104 Transfers to other govt. units (Current)				
Manibe Pubilc SS	Ombokoro	Sector Conditional Grant (Non-Wage)	4,436	0
	Manibe Pubilc SS			
Sector : Health			37,334	37
Programme : Primary Healthcare			37,334	37
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBDRIONDREA HEALTH CENTRE III	Eleku	Sector Conditional Grant (Non-Wage)	24,889	25
OREKU HEALTH CENTRE II	Eleku	Sector Conditional Grant (Non-Wage)	12,445	12
LCIII : Katrini			3,367,799	109,182
Sector : Works and Transport			2,678,500	0
Programme : District, Urban and Community Access Roads			2,678,500	0
Capital Purchases				
Output : Bridges for District and Urban Roads			2,200,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	ONZORO Katrini-Kijomoro rd	District Discretionary Development Equalization Grant	1,500,000	0

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Roads and Bridges - Contracts-1562	OLUA Oboa bridge	District Discretionary Development Equalization Grant	, 700,000	0
Output : Rural roads construction and rehabilitation			478,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	OLUA Ezavu-Adinia feeder road	District Discretionary Development Equalization Grant	, 231,000	0
Roads and Bridges - Contracts-1562	OLUA Katrini-Kijomoro feeder road	District Discretionary Development Equalization Grant	, 247,500	0
Sector : Education			377,512	60,719
Programme : Pre-Primary and Primary Education			189,954	36,459
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			189,954	36,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	OKAVU	Sector Conditional Grant (Non-Wage)	18,259	3,563
KATRINI P.S.	OLEA	Sector Conditional Grant (Non-Wage)	21,245	3,900
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	13,878	3,068
OLUA COPE CENTRE	OLUA	Sector Conditional Grant (Non-Wage)	7,839	2,386
OLUA P.S	OLUA	Sector Conditional Grant (Non-Wage)	27,368	4,592
OMBATINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	20,366	3,801
ONINIA P.7 SCHOOL	ONZORO	Sector Conditional Grant (Non-Wage)	21,610	3,941
ORIAJINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	28,430	4,712
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	18,922	3,638
UGUVU	OLUA	Sector Conditional Grant (Non-Wage)	12,036	2,860
Programme : Secondary Education			187,557	24,261
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,557	24,261
Item : 263104 Transfers to other govt. units (Current)				
Katrini SS	OKAVU Katrini SS	Sector Conditional Grant (Non-Wage)	3,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANYAVU S.S	OCOPI	Sector Conditional Grant (Non-Wage)	57,750	8,521
LOGIRI GIRLS SS	OCOPI	Sector Conditional Grant (Non-Wage)	125,910	15,740
Sector : Health			213,787	214
<i>Programme : Primary Healthcare</i>			37,334	37
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITIA HEALTH ECNTRE II	ANAVU	Sector Conditional Grant (Non-Wage)	12,445	12
WANDI HEALTH CENTRE III	ANAVU	Sector Conditional Grant (Non-Wage)	24,889	25
<i>Programme : District Hospital Services</i>			176,453	176
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			176,453	176
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORIAJINIHOSPDELEGTD FD	ANAVU	Sector Conditional Grant (Non-Wage)	176,453	176
Sector : Water and Environment			98,000	48,248
<i>Programme : Rural Water Supply and Sanitation</i>			98,000	48,248
Capital Purchases				
<i>Output : Administrative Capital</i>			98,000	48,248
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ANAVU Anavu	Sector Development Projects monitored and supervised Grant	98,000	48,248
LCIII : Logiri			2,000,744	63,503
Sector : Agriculture			183,000	0
<i>Programme : Agricultural Extension Services</i>			132,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			132,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Anyavu Anyavu	District Discretionary Development Equalization Grant	132,000	0
<i>Programme : District Production Services</i>			51,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			51,000	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Lazebu Lazebu	Sector Development Grant	51,000	0
Sector : Education			335,848	63,453
Programme : Pre-Primary and Primary Education			234,523	48,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			234,523	48,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	12,319	2,892
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	15,869	3,293
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	12,501	2,912
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	18,640	3,606
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	3,906	1,941
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	15,969	3,304
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	14,028	3,085
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	17,529	3,480
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	21,428	3,921
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	21,312	3,908
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	13,712	3,049
OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	22,307	4,020
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	12,667	2,931
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	16,799	3,398
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	15,538	3,255
Programme : Secondary Education			101,325	14,460
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,325	14,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWARA COLLEGE ETORI	Ozoo	Sector Conditional Grant (Non-Wage)	47,600	6,883
MT WATI S.S	Anyavu	Sector Conditional Grant (Non-Wage)	53,725	7,576

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Sector : Health			43,557	50
Programme : Primary Healthcare			43,557	50
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,222	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)	6,222	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lazebu health centre III	Anyavu	Sector Conditional Grant (Non-Wage)	12,445	12
Logiri health centre III PHC	Anyavu	Sector Conditional Grant (Non-Wage)	24,889	25
Sector : Water and Environment			1,438,340	0
Programme : Rural Water Supply and Sanitation			1,438,340	0
Capital Purchases				
Output : Construction of piped water supply system			1,438,340	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Anyavu Kampala Market	District Discretionary Development Equalization Grant	1,438,340	0
LCIII : Oluko			266,303	26,660
Sector : Agriculture			45,000	0
Programme : Agricultural Extension Services			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Bunyu Oluko HQ	District Discretionary Development Equalization Grant	45,000	0
Sector : Trade and Industry			51,000	0
Programme : Commercial Services			51,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			51,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Bunyu Administration	District Discretionary Development Equalization Grant	51,000	0
Sector : Education			145,414	26,635
Programme : Pre-Primary and Primary Education			106,383	21,018
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,383	21,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUA P.7 SCHOOL	Turu	Sector Conditional Grant (Non-Wage)	20,980	3,870
AMBEKO	Ombokoro	Sector Conditional Grant (Non-Wage)	12,982	2,967
BINZE P.S.	Turu	Sector Conditional Grant (Non-Wage)	14,343	3,120
OMBOKORO P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	15,770	3,281
RAGEM P.S.	Onzivu	Sector Conditional Grant (Non-Wage)	21,544	3,934
WANDI P.7 SCHOOL	Wandi	Sector Conditional Grant (Non-Wage)	20,764	3,846
Programme : Secondary Education			39,031	5,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,031	5,617
Item : 263104 Transfers to other govt. units (Current)				
Oluko SS	Turu Oluko SS	Sector Conditional Grant (Non-Wage)	2,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	Ambeko	Sector Conditional Grant (Non-Wage)	36,400	5,617
Sector : Health			24,889	25
Programme : Primary Healthcare			24,889	25
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Riki health centre III communi	Ambeko	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Aiivu			1,488,689	49,929
Sector : Works and Transport			1,040,000	0
Programme : District, Urban and Community Access Roads			1,040,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			600,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	ARIPIA LEJU TC	District Discretionary Development Equalization Grant	600,000	0
Output : Rural roads construction and rehabilitation			440,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	ARIPIA Leju-Obakua-Itia feeder road	District Discretionary Development Equalization Grant	440,000	0
Sector : Education			307,576	49,842
Programme : Pre-Primary and Primary Education			279,101	45,122
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			253,361	45,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADDU P.S.	ALIA	Sector Conditional Grant (Non-Wage)	31,881	5,102
ARIPEA	ARIPIA	Sector Conditional Grant (Non-Wage)	23,950	4,206
BURUA P.S	ONZORO	Sector Conditional Grant (Non-Wage)	21,030	3,876
CILIO P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	22,905	4,087
Erewa P.S.	EREA	Sector Conditional Grant (Non-Wage)	19,321	3,683
NDIREA P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	20,349	3,799
OJUKU HILL P.S.	ONAI	Sector Conditional Grant (Non-Wage)	21,279	3,904
ONAI P.S.	ONAI	Sector Conditional Grant (Non-Wage)	22,971	4,095
Onzua P.S.	ARIPIA	Sector Conditional Grant (Non-Wage)	28,430	4,712
ORUKURUA HILL P.S	PARANGA	Sector Conditional Grant (Non-Wage)	15,604	3,263
OWAFFA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	25,642	4,397
Capital Purchases				
Output : Provision of furniture to primary schools			25,740	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	EREA Erewa PS	Sector Development , Grant	14,040	0

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Furniture and Fixtures - Desks-637	EDAYI Owaffa PS	Sector Development , Grant	11,700	0
Programme : Secondary Education			28,475	4,720
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,475	4,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBATINI S.S.S	ONZORO	Sector Conditional Grant (Non-Wage)	28,475	4,720
Sector : Health			87,113	87
Programme : Primary Healthcare			87,113	87
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aripea Health Centre	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,668	75
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUA HC II	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
CILIO HEALTH CENTRE IIII	ALIA	Sector Conditional Grant (Non-Wage)	24,889	25
KUMUYO HEALTH CENTRE II PHC CO	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
OBOFIA HEALTH CENTRE II	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
OGUA HEALTH CENTRE II PHC COMM	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
Sector : Water and Environment			14,000	0
Programme : Rural Water Supply and Sanitation			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	ARIPIA Aripia	Sector Development Grant	14,000	0
Sector : Social Development			40,000	0
Programme : Community Mobilisation and Empowerment			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	ALIA Leju	District Discretionary Development Equalization Grant	40,000	0
LCIII : Dadamu			385,253	35,546
Sector : Education			303,364	35,521
Programme : Pre-Primary and Primary Education			178,975	31,754
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,975	31,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA DEMO. SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	21,314	3,443
BUDRABE P.7 SCHOOL	Luvu	Sector Conditional Grant (Non-Wage)	26,207	4,461
JIAKO P.S.	Arivu	Sector Conditional Grant (Non-Wage)	31,383	5,045
LUVU P.S.	Luvu	Sector Conditional Grant (Non-Wage)	19,968	3,756
OCIBA ISLAMIC P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	12,169	2,875
OCIBA P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	24,016	4,213
ODULUBA P.7 SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	19,852	3,743
ORAWA P.S.	Yapi	Sector Conditional Grant (Non-Wage)	24,066	4,219
Programme : Secondary Education			1,795	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,795	0
Item : 263104 Transfers to other govt. units (Current)				
All Saints SS Ociba	Ariwara All Saints SS Ociba	Sector Conditional Grant (Non-Wage)	1,795	0
Programme : Skills Development			122,593	3,768
Lower Local Services				
Output : Skills Development Services			122,593	3,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHINCAL SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	122,593	3,768
Sector : Health			24,889	25
Programme : Primary Healthcare			24,889	25
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Orivu health centre III	Arivu	Sector Conditional Grant (Non-Wage)	24,889	25
Sector : Accountability			57,000	0
Programme : Financial Management and Accountability(LG)			57,000	0
Capital Purchases				
Output : Administrative Capital			57,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Arivu Administration yard	District Discretionary Development Equalization Grant	36,000	0
Item : 312211 Office Equipment				
Office cabinets ,desks,computers and accessories	Arivu Administration yard	District Discretionary Development Equalization Grant	21,000	0
LCIII : Udupi			597,961	88,133
Sector : Education			498,403	88,033
Programme : Pre-Primary and Primary Education			498,403	88,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			498,403	88,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFEYA P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	16,301	3,341
AJIVU P.S	OKAVU	Sector Conditional Grant (Non-Wage)	16,002	3,308
ARIWA P/S	LUGBARI	Sector Conditional Grant (Non-Wage)	22,921	4,089
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	25,493	4,380
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	20,515	3,818
ELEFE P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	17,711	3,501
IMVEPI P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	27,434	4,599
INYAU P.7 SCHOOL	LUGBARI	Sector Conditional Grant (Non-Wage)	43,081	6,367
KIRIDOAKU	LUGBARI	Sector Conditional Grant (Non-Wage)	12,783	2,944
LUGBARI P.S.	LUGBARI	Sector Conditional Grant (Non-Wage)	21,494	3,928
NGAZIKU P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	22,921	4,089

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ODRAVU COPE CENTRE	ORIVU	Sector Conditional Grant (Non-Wage)	21,577	3,938
ODUPI P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	33,341	5,267
OTUMBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	30,405	4,935
OYOZE P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	20,316	3,795
PEREA P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	11,223	2,768
SIRIPI P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	24,132	4,226
SUPIRI P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	24,398	4,256
TORIT P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	16,931	3,642
WANGURU HILL P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	39,829	5,999
YELULU P/S	IMVEPI	Sector Conditional Grant (Non-Wage)	29,591	4,843
Sector : Health			99,558	100
Programme : Primary Healthcare			99,558	100
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otumbari health centre III	AZAAPI	Sector Conditional Grant (Non-Wage)	12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,113	87
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMVEPI HEALTH CENTRE II COMMUN	AZAAPI	Sector Conditional Grant (Non-Wage)	12,445	12
ODUPI HEALTH CENTRE III PHC CO	AZAAPI	Sector Conditional Grant (Non-Wage)	24,889	25
SIRIPI HEALTH CENTRE III	AZAAPI	Sector Conditional Grant (Non-Wage)	24,889	25
YINGA HEALTH ECNTRE III co	AZAAPI	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Omugo			1,546,542	157,438
Sector : Agriculture			102,000	0
Programme : Agricultural Extension Services			102,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			102,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	OBI Obi	District Discretionary Development Equalization Grant	102,000	0
Sector : Education			355,847	55,394
Programme : Pre-Primary and Primary Education			229,812	39,640
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,112	39,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAZI P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	14,077	3,090
Hirai Islamic P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	15,654	3,268
IBIA P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	26,970	4,547
Lebu Luzira P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	16,832	3,401
Mt. Wati P.S	ANYUFIRA	Sector Conditional Grant (Non-Wage)	16,301	3,341
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	21,660	3,947
OBI P.S.	OBI	Sector Conditional Grant (Non-Wage)	30,736	4,972
Obiyu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	17,827	3,514
Owayi P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	29,011	4,777
Yiddu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	29,044	4,781
Capital Purchases				
Output : Provision of furniture to primary schools			11,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ANYUFIRA Hirai Islamic	Sector Development Grant	11,700	0
Programme : Secondary Education			126,035	15,754
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,035	15,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
VURRA SS	ANYUFIRA	Sector Conditional Grant (Non-Wage)	126,035	15,754
Sector : Health			87,113	87
Programme : Primary Healthcare			87,113	87
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,113	87
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAAPI HEALTH CENTRE II	ANGAZI	Sector Conditional Grant (Non-Wage)	12,445	12
OCIA	ANGAZI	Sector Conditional Grant (Non-Wage)	24,889	25
TEREGO HSD	ANGAZI	Sector Conditional Grant (Non-Wage)	49,779	50
Sector : Water and Environment			1,001,582	101,957
Programme : Rural Water Supply and Sanitation			1,001,582	101,957
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,001,582	101,957
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	ANGAZI Komendaku	Sector Development Grant	1,001,582	101,957
		Borehole project constructed ,monitored and supervised		
LCIII : Vurra			2,825,949	76,935
Sector : Agriculture			1,140,000	0
Programme : Agricultural Extension Services			1,092,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,092,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ezuku Omogoro	District Discretionary Development Equalization Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ringili Andifeku	District Discretionary Development Equalization Grant	480,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Ringili Andifeku	District Discretionary Development Equalization Grant	600,000	0
Programme : District Production Services			48,000	0
Capital Purchases				
Output : Administrative Capital			48,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Ringili Andifeku	Sector Development Grant	18,000	0

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Ringili Andifeku	Sector Development Grant	12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ezuku Omogoro	Sector Development Grant	18,000	0
Sector : Education			428,977	73,595
Programme : Pre-Primary and Primary Education			335,491	59,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,791	59,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	14,559	3,145
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	25,725	4,406
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	18,624	3,604
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	15,687	3,218
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	15,869	3,293
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	17,197	3,443
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	17,711	3,501
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	30,175	4,108
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	19,852	3,743
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	28,463	4,715
KIJORO-ODRUA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	19,636	3,718
MUNI P.S.	Nyio	Sector Conditional Grant (Non-Wage)	26,993	4,549
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	16,998	3,420
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	19,652	3,720
RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	21,743	3,956
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	14,907	3,184
Capital Purchases				
Output : Provision of furniture to primary schools			11,700	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Ayavu Opia PS	Sector Development Grant	11,700	0
Programme : Secondary Education			93,486	13,872
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,486	13,872
Item : 263104 Transfers to other govt. units (Current)				
Okufura SS	Ajono Okufura SS	Sector Conditional Grant (Non-Wage)	5,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS OCOKO	Ajono	Sector Conditional Grant (Non-Wage)	54,600	8,164
OTUMBARI	Tilevu	Sector Conditional Grant (Non-Wage)	33,075	5,708
Sector : Health			1,238,972	3,339
Programme : Primary Healthcare			133,606	75
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,606	75
Item : 263101 LG Conditional grants (Current)				
DHO s Office	Ezuku District Wide	Transitional Development Grant	58,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUANJETI	Ajono	Sector Conditional Grant (Non-Wage)	24,889	25
OPIA HEALTH CENTRE III	Ajono	Sector Conditional Grant (Non-Wage)	24,889	25
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)	24,889	25
Programme : District Hospital Services			264,680	265
Lower Local Services				
Output : NGO Hospital Services (LLS.)			264,680	265
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUVA HOSP DELEGTD STFF	Ajono	Sector Conditional Grant (Non-Wage)	264,680	265
Programme : Health Management and Supervision			840,686	3,000
Capital Purchases				
Output : Administrative Capital			840,686	3,000
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Ajono Ajono	Transitional Development Grant	OPD-Roofing, 2 VIP Latrines-Finishing, Staff house- Roofing, Gate house-Finishing	700,000	3,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ezuku DHO and District Wide	Sector Development Grant	Generator, LCD Projectors, laptops under procurement, VIP latrines in Bondo and Ajia HC IIIs, PPEs for DHMT staff delivered,	140,686	0
Sector : Public Sector Management				18,000	0
Programme : District and Urban Administration				18,000	0
Lower Local Services					
Output : Lower Local Government Administration				18,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Ovisoni Townbaord	Opia Ovisoni	Locally Raised Revenues		18,000	0
LCIII : Pajulu				20,323,900	220,530
Sector : Agriculture				36,900	0
Programme : Agricultural Extension Services				36,900	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				36,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Urugbo Pajulu HQ	District Discretionary Development Equalization Grant		36,900	0
Sector : Works and Transport				4,026,737	0
Programme : District, Urban and Community Access Roads				4,026,737	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				178,543	0
Item : 263101 LG Conditional grants (Current)					
ARUA DISTRICT LOCAL GOVERNMENT	Komite ARUA DISTRICT	Other Transfers from Central Government		178,543	0
Output : District Roads Maintainence (URF)				552,065	0
Item : 263101 LG Conditional grants (Current)					

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ARUA DISTRICT LOCAL GOVERNMENT	Komite ARUA DISTRICT	Other Transfers from Central Government	552,065	0
Capital Purchases				
Output : Bridges for District and Urban Roads			1,500,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Driwala Enyau BRIDGE	District Discretionary Development Equalization Grant	1,500,000	0
Output : Non Standard Service Delivery Capital			1,796,129	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Etori HQTRS	District Discretionary Development Equalization Grant	1,781,129	0
Building Construction - Latrines-237	Komite HQTRS	District Discretionary Development Equalization Grant	15,000	0
Sector : Education			611,083	220,493
Programme : Pre-Primary and Primary Education			558,973	213,099
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,351	28,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRIWALA P.S.	Driwala	Sector Conditional Grant (Non-Wage)	19,503	3,703
EDIOFE BOYS P.7S SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	24,564	4,275
EDIOFE GIRLS P.7 SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	37,021	5,105
Etori P.S.	Etori	Sector Conditional Grant (Non-Wage)	21,627	3,943
Onduparaka P.S.	Adalafu	Sector Conditional Grant (Non-Wage)	26,057	4,444
Pokea P.S.	Pokea	Sector Conditional Grant (Non-Wage)	19,918	3,750
RUVA P.7 P.S.	Yivu	Sector Conditional Grant (Non-Wage)	17,661	3,495
Capital Purchases				
Output : Classroom construction and rehabilitation			381,091	184,384
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Komite Headquarters	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Komite District wide	Sector Development Grant	Development projects monitored and supervised	19,055	13,745
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Komite Districtwide	District Discretionary Development Equalization Grant	Roofing stage-,Roofing stage-	65,000	170,639
Building Construction - Schools-256	Komite Districtwide	Sector Development Grant	Roofing stage-,Roofing stage-	293,036	170,639
Output : Provision of furniture to primary schools				11,530	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Komite Ediofe Boys PS	Sector Development Grant		11,530	0
Programme : Secondary Education				52,110	7,394
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				52,110	7,394
Item : 263367 Sector Conditional Grant (Non-Wage)					
MICU SS	Etori	Sector Conditional Grant (Non-Wage)		52,110	7,394
Sector : Health				37,334	37
Programme : Primary Healthcare				37,334	37
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)					
EdiofeHealth Centre III	Adalafu	Sector Conditional Grant (Non-Wage)		12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)					
Pajulu health centre III PHC c	Adalafu	Sector Conditional Grant (Non-Wage)		24,889	25
Sector : Social Development				170,000	0
Programme : Community Mobilisation and Empowerment				170,000	0
Capital Purchases					
Output : Administrative Capital				170,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Komite Police	District Discretionary Development Equalization Grant		170,000	0
Sector : Public Sector Management				15,441,847	0

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Programme : District and Urban Administration			15,441,847	0
Capital Purchases				
Output : Administrative Capital			15,441,847	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Komite DISTRICT HEADQTRS	Other Transfers from Central Government	88,844	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Komite District wide	External Financing	5,145,440	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Komite District Headquarters	District Discretionary Development Equalization Grant	11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Komite DISTRICT HEADQTRS	Other Transfers from Central Government	10,155,563	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Komite District Headquarters	District Discretionary Development Equalization Grant	41,000	0
LCIII : Ajia			410,333	38,294
Sector : Agriculture			138,000	0
Programme : Agricultural Extension Services			120,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			120,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ayaa Ayaa	District Discretionary Development Equalization Grant	120,000	0
Programme : District Production Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ajia Ajia	Sector Development Grant	18,000	0
Sector : Education			192,553	38,257
Programme : Pre-Primary and Primary Education			156,503	32,680

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,503	32,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)	18,657	3,608
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)	12,567	2,920
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)	20,200	3,782
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)	4,686	2,029
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)	23,618	4,168
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)	13,679	3,045
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	13,712	3,049
OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	15,156	3,212
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	16,633	3,379
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	17,595	3,488
Programme : Secondary Education			36,050	5,577
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,050	5,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIVU SS	Ewa	Sector Conditional Grant (Non-Wage)	36,050	5,577
Sector : Health			37,334	37
Programme : Primary Healthcare			37,334	37
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	24,889	25
Ayayia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	12,445	12
Sector : Water and Environment			42,445	0
Programme : Rural Water Supply and Sanitation			42,445	0
Capital Purchases				
Output : Construction of piped water supply system			42,445	0

Vote:503 Arua District

Quarter3

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ewa Ewa TC	Sector Development Grant	42,445	0
LCIII : Missing Subcounty			771,533	50,876
Sector : Education			771,533	50,876
Programme : Pre-Primary and Primary Education			114,513	21,936
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,513	21,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,126	3,548
AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,838	4,080
NUNU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,591	3,600
PAJURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,467	3,360
RIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,936	3,300
Urugbo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,556	4,048
Programme : Secondary Education			77,875	11,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,875	11,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
OWAFFA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	56,175	7,853
PAWOR SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,700	3,287
Programme : Skills Development			579,145	17,799
Lower Local Services				
Output : Skills Development Services			579,145	17,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	422,828	12,995
ARUA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804