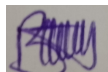

Vote:503 Arua District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 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.



BUKENYA JUDE MARK

Date: 27/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,318,793	1,016,009	77%
Discretionary Government Transfers	22,674,952	7,275,395	32%
Conditional Government Transfers	48,040,126	48,204,592	100%
Other Government Transfers	16,264,656	11,109,115	68%
External Financing	10,395,641	828,180	8%
Total Revenues shares	98,694,168	68,433,292	69%

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	13,938,374	12,554,293	58%	53%	90%
Finance	735,288	497,862	454,933	68%	62%	91%
Statutory Bodies	1,501,990	1,188,806	1,090,117	79%	73%	92%
Production and Marketing	8,606,813	2,261,644	1,542,815	26%	18%	68%
Health	12,260,968	8,147,552	7,563,921	66%	62%	93%
Education	32,039,951	30,773,633	29,688,463	96%	93%	96%
Roads and Engineering	10,505,203	4,397,362	965,349	42%	9%	22%
Water	2,893,793	2,012,533	1,434,006	70%	50%	71%
Natural Resources	2,202,817	1,031,639	195,957	47%	9%	19%
Community Based Services	1,385,881	997,410	779,685	72%	56%	78%
Planning	2,164,935	2,890,278	2,340,930	134%	108%	81%
Internal Audit	60,010	59,293	52,135	99%	87%	88%
Trade Industry and Local Development	444,410	236,905	97,932	53%	22%	41%
Grand Total	98,694,168	68,433,292	58,760,537	69%	60%	86%
<i>Wage</i>	33,420,412	33,645,801	32,522,421	101%	97%	97%
<i>Non-Wage Recurrent</i>	22,896,332	17,535,008	15,942,135	77%	70%	91%
<i>Domestic Devt</i>	31,981,783	16,424,302	9,471,216	51%	30%	58%
<i>Donor Devt</i>	10,395,641	828,180	824,764	8%	8%	100%

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Quarter4

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

For the FY 2020/21, the district was only able to realize about 68.433 billion shillings translating into 69% of its approved budget. This under performance was attributed to a number of reasons to mention the creation of new entities ie Terego district and Ayivu Division in Arua City which affected some of the transfers, covid-19 which affected a number of local revenue sources and non-release of some funding sources especially under external financing and development funds. The district was only able to collect one billion shillings from its own revenue sources which is 77% of its approved budget under this component. The underperformance was because of the fact that a number of sources were affected by the covid-19 pandemic which saw many markets closed during the two periods of lock down yet markets were one of the main sources of revenue to the district among others coupled with the creation of new administrative units whereby some of the LLGs did not remit as expected. Discretionary transfers stood at only 32% of the approved budget simply because USMID AF was not released in totality to the district yet it was covering a great percentage of the budget and yet even the little that was released, its expenditure was prohibited until the end of the fy as the consultants were still in the process of finalizing the preliminary stages to mention surveying of the proposed project sites and it should also be noted that some of the projects earmarked for implementation under USMID AF became ineligible as the district ceased to be a refugee hsting district after the creation of Terego District and Ayivu Division in Arua City. In addition, OGT and external financing sources performed at only 68% and 8% as the district ceased to host refugees after the creation of Terego district leading to a shift of funding by many of the development partners from Arua to Terego District. On the other hand, the expenditure of the district stood at UGX 58.760 billion by he end of the FY which represents 60% of the approved budget and 86% of the overall releases by the end of the FY. The underperformance was because some of the funds approved by the Council were not realized as planned to mention USMID AF, UNHCR, UNICEF, DRDIP among others and this was due to creation of new administrative entities while the 86% performance of the released funds was mainly due to delays and system challenges. Key to note is that majority of the sector expenditures performed at over 70% of the releases except production (68%), roads and engineering (22%), Natural resources (19%), Water (71%) and Trade (41%) and this was due to the fact they returned USMID funds whose expenditure was halted during the course of the FY due to delays in procurement procedures and other requirements of the project as explained above. However, other sectors that did not also absorb their releases but performed above 75% was because of syatem challenges and delays in the procurement processes especially at the end of the FY. Overall, the expenditure performance of the district was not very poor as compared to the budget released amidst system delays and other administrative challenges that resulted from the creation of the Terego district and Arua City

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,318,793	1,016,009	77 %
Local Services Tax	347,769	678,072	195 %
Land Fees	19,723	32,390	164 %
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	26,238	180 %
Animal & Crop Husbandry related Levies	50,520	10,000	20 %
Agency Fees	6,450	0	0 %
Market /Gate Charges	580,000	244,524	42 %

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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	7,275,395	32 %
District Unconditional Grant (Non-Wage)	1,526,612	1,526,612	100 %
District Discretionary Development Equalization Grant	18,691,294	3,291,737	18 %
District Unconditional Grant (Wage)	2,457,046	2,457,046	100 %
2b.Conditional Government Transfers	48,040,126	48,204,592	100 %
Sector Conditional Grant (Wage)	30,963,366	31,188,755	101 %
Sector Conditional Grant (Non-Wage)	7,469,177	6,888,987	92 %
Sector Development Grant	2,287,144	2,291,253	100 %
Transitional Development Grant	758,938	700,000	92 %
General Public Service Pension Arrears (Budgeting)	0	574,095	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,713,289	3,713,289	100 %
Gratuity for Local Governments	2,848,212	2,848,212	100 %
2c. Other Government Transfers	16,264,656	11,109,115	68 %
Northern Uganda Social Action Fund (NUSAF)	88,844	177,935	200 %
Support to PLE (UNEB)	40,492	43,780	108 %
Uganda Road Fund (URF)	893,409	733,501	82 %
Uganda Women Entrepreneurship Program(UWEP)	52,923	13,760	26 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	6,229,024	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	3,765,803	37 %
Agriculture Cluster Development Project (ACDP)	4,373,863	45,790	1 %
3. External Financing	10,395,641	828,180	8 %
European Union (EU)	0	162,874	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	121,865	12 %
Global Alliance for Vaccines and Immunization (GAVI)	250,098	78,640	31 %

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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	68,433,292	69 %

Cumulative Performance for Locally Raised Revenues

By the end of the FY, Arua district had realized 1.016 billion shillings from own source revenue representing 77% of the overall approved budget of 1.3 billion shillings. The underperformance is mainly attributed to the effect of the Covid-19 lock-down which affected a number of local revenue sources. The most affected sources include animal and crop related levies (20%), market / gate charges (42%), and miscellaneous sources and this was due to the closure of markets right at the beginning of the FY which started during lock-down up to close to midway of the FY and towards the end. Animal Market were one of the biggest sources of local revenue to the district.

In addition, the creation of Terego District and Ayivu Division in Arua City saw a number of LLGs and institutions, markets etc move from Arua and this affected the level of remittance of revenue to the district. Various strategies are however being put in place to ensure an improvement in the LR figures for the coming FY.

Cumulative Performance for Central Government Transfers

By the end of the FY, the cumulative revenue releases to Arua district under central government transfers totaled to ug x. 55.479 billion representing 78% of the approved budget under this component. 100% performance was registered under conditional transfers while only 32% of the approved budget was realised under discretionary transfers and this underperformance was attributed to the fact that DDEG was not realized as planned in particular the USMID AF component which was released as OGT yet only part of it was realized thus DDEG performed at only 18%

Cumulative Performance for Other Government Transfers

Arua district by the end of 2020/21 had realised a total of 11.109 billion shillings under this component representing 68% of the approved budget of about 16.2 billion shillings for FY. The underperformances was mainly attributed to the fact that some of the sources did not yield as planned to mention UWEP(26%), URF (82%), ACDP (1%), DRDIP (37%), IDI (15%), NTD (0%) and UMSFNP (31%) as the funds were not released in totality.

Whereas other sources under this component underperformed, NUSAF and UNEB over performed by one fold and 8% respectively as the NUSAF program was given an extension from December to June for finalization of the completion stages while under PLE, additional sitting centres were included under Arua to suit the covid .

However, the bulk of these funds realised under this component were USMID AF funds which had been planned for under CGT but released under OGT. Important to note is that a big bulk of these funds was also returned to the centre by the end of the FY as the district was eventually prohibited from spending it due to delays in the procurement processes and also because Arua was no longer considered to be a refugee hosting district which made the rest of the projects to become ineligible for implementation

Cumulative Performance for External Financing

Under this component, the district realized a total of 828 million shillings within the FY which accounts for only 8% of the overall approved budget. This underperformance was due to the fact that many sources were not realised as they were mainly responding to humanitarian issues related to the refugee influx and yet the creation of Terego District saw Arua District cease to be a refugee hosting district. As such, a number of development partners shifted support from Arua to Terego district especially UNHCR which was covering the greatest percentage of the donor component of the approved budget. Additionally funds under UNICEF were not realized due to administrative challenges while for majority of the sources the sources performed at 0% thus an overall underperformance of this revenue component

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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	665,828	30 %	145,674	188,005	129 %
District Production Services	6,379,116	876,988	14 %	1,258,567	432,745	34 %
Sub- Total	8,606,813	1,542,815	18 %	1,404,242	620,750	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,505,203	965,349	9 %	288,183	283,822	98 %
Sub- Total	10,505,203	965,349	9 %	288,183	283,822	98 %
Sector: Trade and Industry						
Commercial Services	444,410	97,932	22 %	24,853	34,341	138 %
Sub- Total	444,410	97,932	22 %	24,853	34,341	138 %
Sector: Education						
Pre-Primary and Primary Education	22,293,001	21,277,040	95 %	5,634,437	6,449,425	114 %
Secondary Education	6,679,356	6,015,168	90 %	1,635,089	1,833,786	112 %
Skills Development	2,108,597	2,064,387	98 %	562,236	810,767	144 %
Education & Sports Management and Inspection	954,826	327,697	34 %	233,906	184,391	79 %
Special Needs Education	4,172	4,171	100 %	1,151	1,000	87 %
Sub- Total	32,039,951	29,688,463	93 %	8,066,820	9,279,368	115 %
Sector: Health						
Primary Healthcare	10,255,086	6,128,417	60 %	2,563,772	1,700,627	66 %
District Hospital Services	627,846	441,133	70 %	156,961	138,713	88 %
Health Management and Supervision	1,378,036	994,371	72 %	324,509	780,823	241 %
Sub- Total	12,260,968	7,563,921	62 %	3,045,242	2,620,163	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,893,793	1,434,006	50 %	39,288	1,200,797	3056 %
Natural Resources Management	2,202,817	195,957	9 %	44,704	94,618	212 %
Sub- Total	5,096,611	1,629,963	32 %	83,993	1,295,415	1542 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,385,881	779,685	56 %	246,970	431,383	175 %
Sub- Total	1,385,881	779,685	56 %	246,970	431,383	175 %
Sector: Public Sector Management						
District and Urban Administration	23,892,108	12,554,293	53 %	5,973,027	3,956,336	66 %
Local Statutory Bodies	1,501,990	1,090,117	73 %	378,647	492,165	130 %
Local Government Planning Services	2,164,935	2,340,930	108 %	541,234	685,805	127 %
Sub- Total	27,559,032	15,985,340	58 %	6,892,908	5,134,306	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	735,288	454,933	62 %	161,215	171,531	106 %

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Internal Audit Services	60,010	52,135	87 %	15,003	14,364	96 %
<i>Sub- Total</i>	<i>795,298</i>	<i>507,069</i>	<i>64 %</i>	<i>176,217</i>	<i>185,895</i>	<i>105 %</i>
Grand Total	98,694,168	58,760,537	60 %	20,229,428	19,885,442	98 %

Vote:503 Arua District

Quarter4

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	9,217,022	114%	2,027,964	2,749,886	136%
District Unconditional Grant (Non-Wage)	148,876	148,876	100%	37,219	35,327	95%
District Unconditional Grant (Wage)	924,619	952,000	103%	231,155	258,535	112%
General Public Service Pension Arrears (Budgeting)	0	574,095	0%	0	574,095	0%
Gratuity for Local Governments	2,848,212	2,848,212	100%	712,053	712,053	100%
Locally Raised Revenues	99,428	108,500	109%	24,857	31,200	126%
Multi-Sectoral Transfers to LLGs_NonWage	377,430	872,049	231%	94,358	216,194	229%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	3,713,289	3,713,289	100%	928,322	922,481	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	15,780,253	4,721,353	30%	4,961,073	955,618	19%
District Discretionary Development Equalization Grant	330,000	180,000	55%	82,500	0	0%
External Financing	5,145,440	366,880	7%	1,286,360	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,406	170,734	283%	1,031,111	0	0%
Other Transfers from Central Government	10,244,407	4,003,738	39%	2,561,102	955,618	37%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	23,892,108	13,938,374	58%	6,989,036	3,705,504	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	924,619	925,266	100%	231,155	241,749	105%
Non Wage	7,187,236	7,121,697	99%	1,796,809	2,560,575	143%
Development Expenditure						

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Domestic Development	10,634,813	4,142,269	39%	2,658,703	1,130,471	43%
External Financing	5,145,440	365,062	7%	1,286,360	23,542	2%
Total Expenditure	23,892,108	12,554,293	53%	5,973,027	3,956,336	66%
C: Unspent Balances						
Recurrent Balances		1,170,059	13%			
Wage		26,734				
Non Wage		1,143,325				
Development Balances		214,022	5%			
Domestic Development		212,204				
External Financing		1,818				
Total Unspent		1,384,081	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had received a total revenue outturn of about 13.938 bn shillings against an approved budget of 23 bn shillings which translates into only 58% of the budget. This underperformance was attributed to non-release of DRDIP (37%) and USMID funds in totality, shift of some development partners from Arua to the newly created Refugee hosting districts thus a shift of the funding to mention UNHCR among others. However, whereas the overall revenue underperformed, multistoral transfers to LLGs over performed both in recurrent and development components by over two folds each as funds were transferred under Administration. During the quarter, the departments revenue stood at only 53% of the quarter's planned due to some funds that were not released as expected that is DRDIP and UNHCR thus causing an overall underperformance. On the other hand, the expenditure of the department stood at 12.554 bn shillings by the close of the FY which represents only 53% of the overall planned expenditure. This underperformance was due to some funds that were not received as planned eg USMID AF, DRDIP, UNHCR among others coupled with system challenges which limited the department from spending as expected. This as well affected the quarterly expenditures. The late release of first quarter funds also has a bearing on the overall underperformance of the expenditure component of the entire fy.

Reasons for unspent balances on the bank account

Wage: Due to Some staff who missed salaries Nonwage: Some pensioners missed payment by the close of the financial year. Late release of local revenue coupled with system challenges towards the end of the FY resulted in to some funds remaining unspent under the nonwage component Domestic development: USMID AF which remained on the account and expenditure was halted due to some project requirements and preliminary stages of implementataion coupled with system challenges which caused some delays in processing funds for some projects thus some funds could not be spent. Donor Development: The creation of Terego District that Arua was not a refugee hosting district thus UNHCR halted expenditure under this component for the funds that had already been released earlier on at the beginning of the FY

Highlights of physical performance by end of the quarter

Office operational activities facilitated Staff salaries paid Security maintained at the district premises Radio talk shows and dissemination of information via the different district platforms Capacity building trainings Sub County programmes supervised and staff supported NUSAF 3 and DRPID interventions facilitated Ramps constructed on the admin block for accessibility

Vote:503 Arua District

Quarter4

*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	420,862	65%	157,858	103,786	66%
District Unconditional Grant (Non-Wage)	68,797	68,797	100%	17,199	11,848	69%
District Unconditional Grant (Wage)	267,753	267,753	100%	66,938	66,938	100%
Locally Raised Revenues	77,203	84,313	109%	15,944	25,000	157%
Multi-Sectoral Transfers to LLGs_NonWage	231,107	0	0%	57,777	0	0%
Development Revenues	90,429	77,000	85%	3,357	0	0%
District Discretionary Development Equalization Grant	77,000	77,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,429	0	0%	3,357	0	0%
Total Revenues shares	735,288	497,862	68%	161,215	103,786	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,753	252,724	94%	66,938	55,056	82%
Non Wage	377,107	126,457	34%	94,277	52,483	56%
Development Expenditure						
Domestic Development	90,429	75,752	84%	0	63,992	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	735,288	454,933	62%	161,215	171,531	106%
C: Unspent Balances						
Recurrent Balances		41,680	10%			
Wage		15,028				
Non Wage		26,652				
Development Balances		1,249	2%			
Domestic Development		1,249				
External Financing		0				
Total Unspent		42,929	9%			

Vote:503 Arua District

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Summary of Workplan Revenues and Expenditure by Source

The department had received a total of Ugx 497.8 million representing 68% of the overall approved budget for the fy. The underperformance was due to the fact that LLG funds are released under Administration causing poor performance in the recurrent and development revenues under multisectoral transfers. The same applies to the reason why the department's revenues under performed at 64% during the fourth quarter. The cumulative expenditure of the department on the other hand stood at 454.9 million shillings which translates into 62% of the approved budget and this was also caused by the poor performance of the multisectoral transfers to LLGs. However, during the fourth quarter, the department's revenues overperformed by 6% due to the fact that some of the funds carried forward from other quarters were spent in the fourth quarter and also the two vacant positions that left unspent wage coupled with delays in procurement processes.

Reasons for unspent balances on the bank account

Wage: UGX. 15 million remained unspent due to some two vacant positions that were not filled by the end of the FY as the DSC term expired and there was no Council due to the creation of the City and Terego District to nominate new members. 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: System challenges

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 Ajia, 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 office furniture during the quarter.

Vote:503 Arua District

Quarter4

*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	1,188,806	79%	378,647	327,617	87%
District Unconditional Grant (Non-Wage)	716,302	716,302	100%	179,076	190,861	107%
District Unconditional Grant (Wage)	322,779	322,779	100%	80,695	80,695	100%
Locally Raised Revenues	136,659	149,724	110%	37,315	56,061	150%
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	1,188,806	79%	378,647	327,617	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	322,779	298,624	93%	80,695	82,044	102%
Non Wage	1,179,211	791,493	67%	297,953	410,120	138%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,501,990	1,090,117	73%	378,647	492,165	130%
C: Unspent Balances						
Recurrent Balances						
		98,689	8%			
Wage		24,155				
Non Wage		74,534				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		98,689	8%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had realized a total revenue of 1.188 billion shillings which represents 79% of the approved budget of 1.5 billion shillings. The under performance was attributed to Multisectoral transfers to LLGs for which priority was given to administration thus under performance in the Non wage component. The expenditure on the other hand stood at 73% of the approved budget due to late payment of Councillors emoluments as some of the new political leaders had not yet accessed the payroll by the end of the fy leading to unspent wage and Non wage. However, during the quarter the department realized 87% of the planned with local revenue performing at 150% and UCG-NW at 107% due to the need to induct the new political leaders while the expenditure over performed by 30% of the quarter's planned expenditure which was due to some of the funds that had been carried forward from previous quarters were spent during the fourth quarter.

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.

Vote:503 Arua District

Quarter4

*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	1,190,616	21%	1,404,242	312,779	22%
District Unconditional Grant (Non-Wage)	4,037	0	0%	1,009	0	0%
Locally Raised Revenues	8,963	9,585	107%	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	133,180	3%	1,156,276	45,790	4%
Sector Conditional Grant (Non-Wage)	326,207	326,207	100%	81,552	81,552	100%
Sector Conditional Grant (Wage)	582,698	721,644	124%	145,674	182,937	126%
Development Revenues	2,961,526	1,071,028	36%	0	658,000	0%
District Discretionary Development Equalization Grant	1,845,000	200,000	11%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	903,498	0	0%	0	0	0%
Other Transfers from Central Government	0	658,000	0%	0	658,000	0%
Sector Development Grant	213,028	213,028	100%	0	0	0%
Total Revenues shares	8,606,813	2,261,644	26%	1,404,242	970,779	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	582,698	632,115	108%	145,674	159,101	109%
Non Wage	5,062,590	464,571	9%	1,258,257	171,100	14%
Development Expenditure						
Domestic Development	2,961,526	446,129	15%	310	290,548	93,694%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,606,813	1,542,815	18%	1,404,242	620,750	44%
C: Unspent Balances						
Recurrent Balances						
Wage		93,930	8%			

Vote:503 Arua District**Quarter4**

Non Wage	4,401		
Development Balances	624,899	58%	
Domestic Development	624,899		
External Financing	0		
Total Unspent	718,829	32%	

Summary of Workplan Revenues and Expenditure by Source

By the close of the FY, the department received a total revenue of approx. Ugx 2.261 billion shillings translated to only 26% of the overall approved budget. The underperformance was mainly because the department did not realise funds in totality from some of the sources especially OGT in particular ACDP which performed at only 3%, multisectoral transfers to LLGs both recurrent and development, USMID AF funds which were also not released in totality leading to low performance in both recurrent and development revenues. During the quarter, the department received only 970.7 million shillings which is 69% of its planned revenue for the quarter due to the same factors. The cumulative expenditure of the department for the FY stood at ugx 1.5 billion which translates into 18% of the approved budget. This low performance was because the department did not realise funds under OGT, USMID AF among others s planned. This is coupled with the halt on expenditure of USMID funds during the course of the FY as the projects became ineligible after Arua ceased to be a refugee hosting district, delays in procurement and system challenges at the end of the fy. During the quarter the expenditure stood at 44% due to similar challenges

Reasons for unspent balances on the bank account

Wage: Some positions remained vacant up to the close of the FY thus these funds could be spent. Nonwage: Only Ugx. 4 million remained unspent due to system challenges and delays in procurement processes Domestic Development: USMID AF funds that were returned to the centre due to ineligibility of the earlier on identified projects as the district is said to have ceased to be a refugee hosting district.

Highlights of physical performance by end of the quarter

The non-wage component was used for extension services - crop production and management services trained 250 farmers on Good Agronomic Practices, set up 4 demo gardens in 4 sub-counties, supported farmers with on spot advisory services, profiled 25,000 households in 32 parishes, distributed critical farm inputs, - 10200 cashew nut, 25,560 mango seedlings, 248,238 hand hoes under OWC, enrolled up to 1500 farmers under e-voucher system of ACDP, 150 farmers redeemed inputs under e-voucher system for tractor hire service, tarpaulins and cassava cuttings Veterinary department procured 307 one month old chicks to support 7 model farmers and 2 farmer groups, procured 5 pigs to support 2 model farmers, procured 7 goats to support one model farmer, constructed one pigsty to one model farmer, inseminated 3 cows with sexed semen, visited 60 farmers on advisory services Fisheries department constructed and stocked two fish ponds with 300 tilapia and 3000 cat fish fingerlings. fences a fish pond at Arivu and Manibe constructed. trained 40 fish farmers Entomology department set up an apiary demo at Manibe with 12 bee hives , visited 15 farmers on advisory services

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,297,016	6,941,579	95%	1,804,254	1,799,820	100%
District Unconditional Grant (Non-Wage)	7,146	5,000	70%	1,787	0	0%
Locally Raised Revenues	8,554	9,421	110%	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	0	0%
Sector Conditional Grant (Non-Wage)	1,385,468	1,419,040	102%	346,367	431,185	124%
Sector Conditional Grant (Wage)	5,464,537	5,464,537	100%	1,366,134	1,366,134	100%
Development Revenues	4,963,953	1,205,973	24%	1,240,988	148,893	12%
External Financing	4,064,329	323,427	8%	1,016,082	107,032	11%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	37,751	0%	0	37,751	0%
Sector Development Grant	140,686	144,795	103%	35,172	4,109	12%
Transitional Development Grant	758,938	700,000	92%	189,734	0	0%
Total Revenues shares	12,260,968	8,147,552	66%	3,045,242	1,948,712	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,464,537	5,003,725	92%	1,366,134	1,244,046	91%
Non Wage	1,832,479	1,360,165	74%	438,120	463,292	106%
Development Expenditure						
Domestic Development	899,624	878,202	98%	224,906	711,884	317%
External Financing	4,064,329	321,828	8%	1,016,082	200,942	20%
Total Expenditure	12,260,968	7,563,921	62%	3,045,242	2,620,163	86%
C: Unspent Balances						
Recurrent Balances		577,689	8%			
Wage		460,812				
Non Wage		116,877				

Vote:503 Arua District**Quarter4**

Development Balances	5,942	0%	
Domestic Development	4,344		
External Financing	1,598		
Total Unspent	583,632	7%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue out turn of the department for fy stood at 8.147 billion shillings which is 66% of the overall approved budget. The under performance mainly arose from the fact that the department did not receive all the funds as planned. This mainly affected OGT in particular IDI and NTD, external financing particularly UNICEF, WHO and BTC which did not perform as expected thus causing low performance under recurrent (95%) and development (24%) revenue components. These factors also trickled down to revenue performance in Q4 making it to under perform at only 64% The expenditure on the other hand cumulatively performed at 7.563 million shillings (62%) of the budget as the above funds were not realised in totality and also due to delays in systems. During the quarter, the expenditure performed at 86% of the approved budget for the fy. However, the nonwage and development expenditure over performed at 106% and 317% respectively due to delays in procurement processes for some some supplies and development projects. Nevertheless, the development projects were all implemented as implemented as planned.

Reasons for unspent balances on the bank account

Wage: Unspent 460 million shillings was due to some vacant positions that have been advertised and have not attracted candidates, cases of abandonment of duty and other indiscipline cases Nonwage: During the reporting period of Q4, the Government slapped a lock down due rising Covid-19 cases in the country. Most activities especially workshops and trainings could not be under taken despite the covid-19 state and that is why some funds were not spent as required. Domestic Development: The remaining funds were under Uganda sanitation fund which was released belatedly and thus 4 million was returned to the consolidated fund. External Financing: The 1.5 million shillings returned was under spotlight for GBV trainings which could not be spent due to the lock down

Highlights of physical performance by end of the quarter

During the period of Q4, 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 Immunisation services, Maternal and Child care services, Out patients and in patient service users. Health promotion activities in the community and capacity building programs for health care workers and the VHTs on various Q4 registered services provided in the NGO Hospitals, Private Not For Profit (PNFP) health facilities as well as public/government health facilities. Overall the 216,143-OPD attendance, 6,414-health care personnel assisted deliveries; 7,451-children received DPT-HepB+Hib 3rd dose and 181244 clients received in-patient care services. Management and coordination functions were also undertaken under sector specific output areas during the reporting period of Q4 Staff salaries were paid worth 110% for the Quarter Plan 1,245 Billion-UGX less than what was paid as wage in Q4. This is attributed to that fact the payroll is reflecting the actual number of staff on the payroll.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,547,182	29,959,508	98%	7,897,159	8,919,586	113%
District Unconditional Grant (Non-Wage)	11,709	22,538	192%	2,927	22,538	770%
District Unconditional Grant (Wage)	109,523	82,142	75%	27,381	0	0%
Locally Raised Revenues	10,000	12,500	125%	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	0	0%
Sector Conditional Grant (Non-Wage)	5,409,736	4,795,974	89%	1,622,921	2,667,025	164%
Sector Conditional Grant (Wage)	24,916,131	25,002,574	100%	6,229,033	6,226,522	100%
Development Revenues	1,492,769	814,125	55%	169,661	0	0%
District Discretionary Development Equalization Grant	65,000	65,000	100%	0	0	0%
External Financing	678,645	0	0%	169,661	0	0%
Sector Development Grant	749,125	749,125	100%	0	0	0%
Total Revenues shares	32,039,951	30,773,633	96%	8,066,820	8,919,586	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,025,654	24,669,696	99%	6,256,414	6,262,519	100%
Non Wage	5,521,528	4,730,263	86%	1,640,746	2,905,623	177%
Development Expenditure						
Domestic Development	814,125	288,503	35%	0	111,226	0%
External Financing	678,645	0	0%	169,661	0	0%
Total Expenditure	32,039,951	29,688,463	93%	8,066,820	9,279,368	115%
C: Unspent Balances						
Recurrent Balances		559,549	2%			
Wage		415,020				
Non Wage		144,529				

Vote:503 Arua District**Quarter4**

Development Balances	525,622	65%	
Domestic Development	525,622		
External Financing	0		
Total Unspent	1,085,171	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had realized a revenue of about 30.7 billion UGX which represents 96% of the approved budget . 98% of the planned recurrent revenue was realized while only 55% of the development revenue was realized. The under performance in development was attributed to non realization of the external financing i.e UNICEF due to administrative challenges. During the quarter, the revenue of the department performed at 111% due to the fact that additional nonwage funds were disbursed to the primary and secondary schools for home learning materials. The expenditure cumulatively performed at 93% of the overall planned expenditure due to some cases of indiscipline and vacant positions leading to low wage expenditure, system and procurement delays leading to poor performance under nonwage and development components and non realization of UNICEF funds. During the quarter, the expenditure over performed by 15% because of the additional funds received by the schools and also because majority of the development projects were completed during Q4

Reasons for unspent balances on the bank account

Wage: Unspent 415 million Ugx was due to some teachers who missed salary because of abscondment , abandonment of duty, Retirement and some staff of Madi- Okollo district who were affected by the transition. For non wage: Delays in release of funds especially local revenue to the department among other nonwage recurrent sources resulted into returning of some of these funds. In addition, there were system challenges towards the end of the fy which led to delays in processing some funds Domestic Development: The department returned 525 million shillings part of which was for the seed secondary school in Aroi whose procurement process was delayed by the MOES due to pending preliminary activities in relation to the project thus funds could not be expended. Additionally, there were delays in processing the last certificates for classroom construction projects at the end of the FY yet the projects were completed and delivered.

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, National exams conducted. Funds for Home study materials disbursed to primary and secondary schools accounts

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,152,734	993,510	86%	288,183	240,389	83%
District Unconditional Grant (Non-Wage)	20,995	22,746	108%	5,249	5,746	109%
District Unconditional Grant (Wage)	201,431	201,431	100%	50,358	50,358	100%
Locally Raised Revenues	27,080	35,832	132%	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	733,501	82%	223,352	172,285	77%
Development Revenues	9,352,469	3,403,851	36%	0	3,403,851	170,192,570,10 0%
District Discretionary Development Equalization Grant	8,509,629	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	842,841	0	0%	0	0	0%
Other Transfers from Central Government	0	3,403,851	0%	0	3,403,851	0%
Total Revenues shares	10,505,203	4,397,362	42%	288,183	3,644,241	1,265%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,431	186,909	93%	50,358	47,942	95%
Non Wage	951,303	778,440	82%	237,826	235,880	99%
Development Expenditure						
Domestic Development	9,352,469	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,505,203	965,349	9%	288,183	283,822	98%
C: Unspent Balances						
Recurrent Balances						
Wage		14,522				
Non Wage		13,639				
Development Balances						
		3,403,851	100%			

Vote:503 Arua District**Quarter4**

Domestic Development	3,403,851		
External Financing	0		
Total Unspent	3,432,013	78%	

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue received by close of the fy was to the tune of 4.397 billion shillings representing 42% of the approved budget. The underperformance was because USMID funds were not fully released and what was released was as OGT causing the development revenues to perform at only 36% while the recurrent revenue component performed at 86% due to non performance of the multisectoral transfers to LLGs and the same happened to the revenues received during the quarter thus registering an over performance as the OGT component was captured in the forth quarter. The cumulative expenditure of the department on the other hand stood at only 9% of the approved budget due to the USMID funds which were not fully released and yet no expenditures were allowed under these funds due to the projet requirements and delays in the procurement processes by the ministry leading to zero performance n the domestic expenditure component. The 82% under performance in non wage component was due to system challenges

Reasons for unspent balances on the bank account

Wage: Some positions in the department remained vacant including D.Engineer thus funds could not be spent. Nonwage: System challenges which resulted into late warranting of some of the funds under URF led to delays in access funds to implement some of the activities. Domestic development: The 3.4 billion shillings remained unspent and this was USMID AF money whose expenditure was halted during the course of the fy due to ineligibility of earlier on identified projects as Arua ceased to be a refuge hosting district.

Highlights of physical performance by end of the quarter

Routine maintenance of Oluodri-Oreku Road, Emmanuel Cathedral-Dadamu-Budrabe Road and Ambala - Ayelembe - Odumi Road, payment of staff Salaries, repair of Motor vehicle Reg. No. LG 0140-010, repair of Motor vehicle Reg. No. UBD 570B, compund cleaning, Staff salaries and office operations.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,553	145,293	93%	39,288	57,866	147%
Multi-Sectoral Transfers to LLGs_NonWage	11,260	0	0%	2,815	0	0%
Sector Conditional Grant (Non-Wage)	145,293	145,293	100%	36,473	57,866	159%
Development Revenues	2,737,240	1,867,240	68%	0	580,000	0%
District Discretionary Development Equalization Grant	1,552,935	102,935	7%	0	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	580,000	0%	0	580,000	0%
Sector Development Grant	1,184,305	1,184,305	100%	0	0	0%
Total Revenues shares	2,893,793	2,012,533	70%	39,288	637,866	1,624%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	156,553	142,230	91%	39,288	77,256	197%
Development Expenditure						
Domestic Development	2,737,240	1,291,776	47%	0	1,123,541	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,893,793	1,434,006	50%	39,288	1,200,797	3,056%
C: Unspent Balances						
Recurrent Balances		3,063	2%			
Wage		0				
Non Wage		3,063				
Development Balances		575,464	31%			
Domestic Development		575,464				
External Financing		0				
Total Unspent		578,527	29%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue out turn of 2.012 billion shillings by the close of the fy and this is equivalent to 70% of the overall approved budget. The underperformance was because less of the USMID funds was released causing the DDEG component to perform at only 7%. Multisectoral transfers to LLGs were also not realized thus an overall under performance. The expenditure performed at 50% of the planned expenditure due to non realization of the above funds and yet even for what was received, spending was halted due to USMID project requirements and because of the eventual ineligibility of the projects earmarked for implementation. During the quarter, the revenue and expenditure both over performed due to USMID AF which was loaded as OGT and also because a lot of activities of the department delayed commencement due to administrative changes in the water department which caused delays

Reasons for unspent balances on the bank account

Nonwage: Delays in procurement and processing funds. Domestic Development: USMID Funds whose expenditure was halted during the course of the FY and thus the funds were returned

Highlights of physical performance by end of the quarter

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

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,817	162,039	91%	44,704	49,344	110%
District Unconditional Grant (Non-Wage)	8,479	10,773	127%	2,120	3,225	152%
District Unconditional Grant (Wage)	86,174	86,174	100%	21,544	21,544	100%
Locally Raised Revenues	8,521	8,408	99%	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	56,683	100%	14,171	22,575	159%
Development Revenues	2,024,000	869,600	43%	0	769,600	0%
District Discretionary Development Equalization Grant	2,024,000	100,000	5%	0	0	0%
Other Transfers from Central Government	0	769,600	0%	0	769,600	0%
Total Revenues shares	2,202,817	1,031,639	47%	44,704	818,944	1,832%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,174	84,514	98%	21,544	20,791	97%
Non Wage	92,643	62,858	68%	23,161	48,567	210%
Development Expenditure						
Domestic Development	2,024,000	48,586	2%	0	25,260	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,202,817	195,957	9%	44,704	94,618	212%
C: Unspent Balances						
Recurrent Balances		14,667	9%			
Wage		1,660				
Non Wage		13,007				
Development Balances		821,014	94%			
Domestic Development		821,014				

Vote:503 Arua District**Quarter4**

External Financing	0		
Total Unspent	835,681	81%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue the department received for the fy was ugx. 1.031 billion shillings which is an equivalent of 47% of the approved budget. The underperformance was due to the fact that the department receive only 769 million shillings out of 1.9billion shillings under USMID which accounted for the biggest percentage of the budget. The recurrent revenues performed at 91% while the development revenues performed at only 43% of the approved budget. During the quarter the revenue over performed by more than 100 folds due to the USMID funds that were input during the 4th quarter. The expenditure cumulatively performed at only 9% mainly due to a halt on the expenditure for USMID during the course of the FY and also due to system delays which also affected the 4th quarter expenditures. The creation of the new district also affected expenditure as the department somehow became under staffed which affected infrastructure planning

Reasons for unspent balances on the bank account

Wage: On position was not filled. Nonwage: System challenges Development: USMID AF whose expenditure was halted during the curse of the FY due to ineligibility of the projects and delays in procurement processes by USMID secretariat

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 of Men and women on Forest Management Follow up of tree planting and afforestation in the Sub Counties and communities Carried out Wetland compliance monitoring Carried out Forestry Regulation compliance monitoring Procured 20,000, Seedlings of pine and teak for 15 Farmer groups

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	644,903	520,336	81%	161,228	126,833	79%
District Unconditional Grant (Non-Wage)	10,392	0	0%	2,598	0	0%
District Unconditional Grant (Wage)	372,448	372,448	100%	93,112	93,112	100%
Locally Raised Revenues	10,608	11,243	106%	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%	13,233	0	0%
Sector Conditional Grant (Non-Wage)	122,885	122,885	100%	30,721	30,721	100%
Development Revenues	740,978	477,074	64%	85,745	101,063	118%
District Discretionary Development Equalization Grant	398,000	300,000	75%	0	0	0%
External Financing	342,978	137,874	40%	85,745	61,863	72%
Other Transfers from Central Government	0	39,200	0%	0	39,200	0%
Total Revenues shares	1,385,881	997,410	72%	246,973	227,896	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	372,448	307,584	83%	93,112	79,540	85%
Non Wage	272,455	121,594	45%	68,114	50,707	74%
Development Expenditure						
Domestic Development	398,000	212,634	53%	0	202,634	0%
External Financing	342,978	137,874	40%	85,745	98,502	115%
Total Expenditure	1,385,881	779,685	56%	246,970	431,383	175%
C: Unspent Balances						
Recurrent Balances		91,159	18%			
Wage		64,864				
Non Wage		26,294				
Development Balances		126,566	27%			

Vote:503 Arua District**Quarter4**

Domestic Development	126,566		
External Financing	0		
Total Unspent	217,725	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had received 997 Million shillings representing 72% of the departments approved budget. 81% of the planned recurrent revenue was realized whereas only 64% of the domestic revenues was realized. The under performance was attributed to Non realization of the USMID AF , UCG-NW and OGT (YLP) in totality. In addition the department only realized 40% of the External Financing (UNICEF). The department expenditure on the other hand performed at only 56% of the approved budget by the end of the FY. The under performance was attributed to delays in accessing funds due to administrative issues arising from the creation of new entities and USMID AF whose expenditure was halted during the course of the fy. The quarterly revenue of the department in Q4 performed at 92% of the quarter;s plan. There were also delays in procurement process especially development projects in Terego arising from budget split that was lately communicated. During the quarter the expenditure stood at 175% of the quarter's planned expenditure due to delays in the previous quarters arising from administrative challenges making most of the activities to be implemented in Q4

Reasons for unspent balances on the bank account

Wage: Unspent 64 million was a result the department realized an excess of the wage by the end of the FY Non Wage: About 26,294milions shillings had not been spent by the end of the FY due to delays in procurement processes and delay to access funds timely Domestic revenue: About 126 Million shillings under USMID was unspent due to a halt on expenditure of the funds and administrative issues

Highlights of physical performance by end of the quarter

Staff salaries 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 10 Children supported Community library and external Latrine Constructed at Leju

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*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	283,039	103%	69,032	87,214	126%
District Unconditional Grant (Non-Wage)	92,027	102,473	111%	23,007	42,297	184%
District Unconditional Grant (Wage)	94,320	94,320	100%	23,580	23,580	100%
Locally Raised Revenues	24,269	27,731	114%	6,067	8,300	137%
Multi-Sectoral Transfers to LLGs_NonWage	65,512	58,515	89%	16,378	13,037	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,888,807	2,607,239	138%	472,202	511,171	108%
District Discretionary Development Equalization Grant	1,536,957	269,030	18%	384,239	0	0%
External Financing	164,250	0	0%	41,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,600	1,827,038	974%	46,900	0	0%
Other Transfers from Central Government	0	511,171	0%	0	511,171	0%
Total Revenues shares	2,164,935	2,890,278	134%	541,234	598,385	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,320	87,724	93%	23,580	20,210	86%
Non Wage	181,808	165,840	91%	45,452	82,198	181%
Development Expenditure						
Domestic Development	1,724,557	2,087,366	121%	431,139	583,397	135%
External Financing	164,250	0	0%	41,063	0	0%
Total Expenditure	2,164,935	2,340,930	108%	541,234	685,805	127%
C: Unspent Balances						
Recurrent Balances						
		29,475	10%			
Wage		6,596				
Non Wage		22,879				
Development Balances						
		519,873	20%			

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Domestic Development	519,873		
External Financing	0		
Total Unspent	549,348	19%	

Summary of Workplan Revenues and Expenditure by Source

The overall revenue out turn of the department for the fy was approximately 2.89 billion shillings which is equivalent to 134% of the overall approved budget. The department registered over performance in both recurrent and development revenues by 3% and 38% respectively. This over performance is attributed to the fact that the department received additional local revenue and UCG-NW while multisectoral transfers to LLGs development also over performed by over nine folds. Whereas the overall revenue over performed, the department also registered under performance in the DDEG as the USMID funds were not fully released and were released under OGT and also UNICEF funds were not realised due to administrative challenges. During the quarter, the revenue also over performed by 11% due to the same reason. The cumulative expenditure of the department stood at ugx 2.34 billion shillings representing an over performance of about 8% as compared to the approved budget and this was mainly attributed to the additional multisectoral transfers to LLGs development. However, the department registered under performance in the wage expenditure due one vacant position for which funds could not be expended while the nonwage component also under performed due to some system delays. The expenditure within the quarter also over performed at 127% due to similar issues

Reasons for unspent balances on the bank account

Wage: One vacant position thus this amount of wage could not be spent None wage: System delays Domestic development: USMID AF whose expenditure was halted during the course of the fy thus returned to the consolidated fund

Highlights of physical performance by end of the quarter

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

Vote:503 Arua District

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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	59,293	99%	15,003	14,475	96%
District Unconditional Grant (Non-Wage)	18,149	18,149	100%	4,537	4,125	91%
District Unconditional Grant (Wage)	27,000	27,000	100%	6,750	6,750	100%
Locally Raised Revenues	14,861	14,144	95%	3,715	3,600	97%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,010	59,293	99%	15,003	14,475	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,000	23,449	87%	6,750	5,126	76%
Non Wage	33,010	28,686	87%	8,253	9,238	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,010	52,135	87%	15,003	14,364	96%
C: Unspent Balances						
Recurrent Balances		7,158	12%			
Wage		3,551				
Non Wage		3,607				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,158	12%			

Summary of Workplan Revenues and Expenditure by Source

Overall, the department received a revenue worth ugx 59 million representing 99% of the approved budget. and the quarter's revenue also performed at 96% of the quarter's planned revenue. The department only received less local revenue than planned. The expenditure on the other hand performed at 87% of the approved budget due to system issues that limited expenditure especially in the forth quarter.

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Reasons for unspent balances on the bank account

wage: Excess wage Nonwage: Due to system challenges at the end of the fy

Highlights of physical performance by end of the quarter

All salaries for the quarter were paid to the 2 employees. The 7 Lower Local Governments were audited during the quarter, workshops were attended and staff farewell were spent on.

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*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	98,905	99%	24,853	34,130	137%
District Unconditional Grant (Non-Wage)	25,000	25,000	100%	6,250	15,654	250%
District Unconditional Grant (Wage)	51,000	51,000	100%	12,750	12,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	505	0	0%	126	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	22,905	22,905	100%	5,726	5,726	100%
Development Revenues	345,000	138,000	40%	0	138,000	0%
District Discretionary Development Equalization Grant	345,000	0	0%	0	0	0%
Other Transfers from Central Government	0	138,000	0%	0	138,000	0%
Total Revenues shares	444,410	236,905	53%	24,853	172,130	693%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	50,092	98%	12,750	12,100	95%
Non Wage	48,410	47,840	99%	12,103	22,241	184%
Development Expenditure						
Domestic Development	345,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,410	97,932	22%	24,853	34,341	138%
C: Unspent Balances						
Recurrent Balances		973	1%			
Wage		908				
Non Wage		65				
Development Balances		138,000	100%			
Domestic Development		138,000				
External Financing		0				

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Total Unspent	138,973	59%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, The department received 236.9 million shillings translating into 53% of the overall approved budget. The under performance is attributed to the fact that the department didn't receive USMID Funds fully causing the development revenues to perform at 40% and hence an overall under performance. The expenditure stood at 22% of the approved budget and this was a result that the funds were not realized within the quarter and also the halting of expenditures under USMID AF

Reasons for unspent balances on the bank account

Wage: Negligible Non wage : The unspent funds were attributed to delays of funds system challenges Domestic Development: USMID AF moneys whose expenditure was prohibited during the course of the FY thus returned to the consolidated fund

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in the area of Cooperative mobilization and monitoring, market linkages, enterprise development, tourism, trade promotion including issues of arranging and preparing people under Emyooga program.

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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	Monthly payment of staff salaries and pension Payment of gratuity Maintenance of vehicles Provision of office supplies and consumables Payment of legal expenses Provision of security guard services Travel inland Supply of fuel
211101 General Staff Salaries	924,619	915,211	99 %		231,695
212102 Pension for General Civil Service	3,713,289	3,070,142	83 %		822,945
213001 Medical expenses (To employees)	800	800	100 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		300
213004 Gratuity Expenses	2,848,212	2,741,753	96 %		1,091,980
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %		0
221008 Computer supplies and Information Technology (IT)	1,450	1,350	93 %		0
221009 Welfare and Entertainment	4,320	4,320	100 %		830
221011 Printing, Stationery, Photocopying and Binding	6,000	4,980	83 %		2,280
221012 Small Office Equipment	240	200	83 %		0
222001 Telecommunications	280	280	100 %		280
223004 Guard and Security services	40,000	34,148	85 %		16,943
224004 Cleaning and Sanitation	800	0	0 %		0
225001 Consultancy Services- Short term	10,000	5,900	59 %		3,320
227001 Travel inland	25,780	25,107	97 %		10,257
227004 Fuel, Lubricants and Oils	12,345	11,871	96 %		3,993
228002 Maintenance - Vehicles	4,000	4,000	100 %		0

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321608 General Public Service Pension arrears (Budgeting)	0	159,102	0 %	159,102
Wage Rect:	924,619	915,211	99 %	231,695
Non Wage Rect:	6,670,956	6,067,392	91 %	2,112,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,595,575	6,982,604	92 %	2,343,925
Reasons for over/under performance:	Delays in verification of some pension files and system challenges resulted into delays in processing payments			
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	(0)Filling of the staff in the recruitment plan	(0)District wide
%age of staff appraised	(95%) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(90) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(0)NA	(90)District Wide
%age of staff whose salaries are paid by 28th of every month	(95%) All staff salaries paid by 28th of every month Salary arrears paid	(97) Staff paid salaries at all their respective administrative levels	(95%)All staff salaries paid by 28th of every month Salary arrears paid	(97)District wide
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	(90) pensioners paid	(95%)All pensioners paid by 28th of every month Pension arrears paid	(90)district Wide
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	Maintenance of staff welfare Travel in land
211101 General Staff Salaries	0	10,054	0 %	10,054
221009 Welfare and Entertainment	1,000	1,000	100 %	0
222003 Information and communications technology (ICT)	2,000	2,000	100 %	2,000
227001 Travel inland	3,000	3,000	100 %	500
Wage Rect:	0	10,054	0 %	10,054
Non Wage Rect:	6,000	6,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	16,054	268 %	12,554
Reasons for over/under performance:	The overperformance was attributed to the additional local revenue advanced to the section during the fy			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(15) 15 staff supported for Post Graduate Diplomas in various disciplines	(18) Training of staff on performance appraisal including teachers.	(15)15 staff supported for Post Graduate Diplomas in various disciplines	(3)Training of staff on performance appraisal including teachers.
		Induction of newly elected political leaders. c Trainings on local revenue mobilization and enhancement		Induction of newly elected political leaders. c Trainings on local revenue mobilization and enhancement
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan approved by the council	(1) Capacity building plan in place	(1)Capacity building plan approved by the council	(1)Capacity building plan in place
Non Standard Outputs:	N/A	na	N/A	na
221003 Staff Training	278,000	130,762	47 %	20,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,000	130,762	47 %	20,500
External Financing:	0	0	0 %	0
Total:	278,000	130,762	47 %	20,500
Reasons for over/under performance:	Non release of all USMID funds as planned led to the 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 in land Procurement of fuel Preparation and submission of sub county supervision reports
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	550
221011 Printing, Stationery, Photocopying and Binding	2,000	1,980	99 %	100
221012 Small Office Equipment	2,000	2,000	100 %	1,005
227001 Travel inland	11,000	10,710	97 %	2,784
227004 Fuel, Lubricants and Oils	5,000	4,500	90 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	21,190	96 %	4,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	21,190	96 %	4,939
Reasons for over/under performance:	System delays in processing the remaining funds at the end of the fy			

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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
Output : 138105 Public Information Dissemination					
N/A					
N/A					
N/A					
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	Stationery supplied		Payroll printed	Supply of office
	Travels facilitated	Travels Facilitated		Travels facilitated	stationery
	ICT and computer	Payroll printed		IPPS management	Travel inland
	services provided	IPPS Management		costs paid	Printing of payroll
	Fuels, oils and	costs paid		Fuel, Oils and	Payment of IPPS
	lubricants	ICT and computer		Lubricants	service costs
	purchased	services provided		purchased	Provision of ICT
				ICT and computer	services
				services provided	
				Fuels, oils and	
				lubricants purchased	
				staff welfare	
221002 Workshops and Seminars	5,000	4,980	100 %		4,980
221008 Computer supplies and Information Technology (IT)	5,000	4,995	100 %		2,045
221011 Printing, Stationery, Photocopying and Binding	18,000	18,000	100 %		13,000
227001 Travel inland	15,000	15,000	100 %		3,750
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %		1,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	51,975	100 %		25,026
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	51,975	100 %		25,026

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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:	na				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	()		()	()
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	Provision of ICT services Provision of postage and Courier services Maintenance of staff welfare Travel inland
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		500
221009 Welfare and Entertainment	400	400	100 %		0
221011 Printing, Stationery, Photocopying and Binding	6,400	6,396	100 %		3,421
222002 Postage and Courier	200	200	100 %		0
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	11,996	100 %		3,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	11,996	100 %		3,921
Reasons for over/under performance:	na				
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	Information disseminated to the public Documentaries on projects produced Stationery supplied Travels facilitated		Communication and Public Information passed to the communities. News letters generated Media communication conducted	Production of video documentary Dissemination of public information Purchase of office stationery Travel Inland
221001 Advertising and Public Relations	4,000	3,000	75 %		1,000
221002 Workshops and Seminars	2,000	2,000	100 %		500
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250

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222001 Telecommunications	4,000	4,000	100 %	1,000
227001 Travel inland	4,000	3,796	95 %	1,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,796	92 %	4,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	14,796	92 %	4,044

Reasons for over/under performance: Delays in processing of funds towards the end of the fy

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 committee meetings Travel inland Advertisement of bids and tenders
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	1,260
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
227001 Travel inland	7,649	7,648	100 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,849	12,848	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,849	12,848	100 %	5,000

Reasons for over/under performance: na

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

N/A

Non Standard Outputs:	Funds transferred to the town board	Ovisoni Town Board operations and activities facilitated	Sub-Counties supervised and mentored	Facilitation of Ovisoni Town Board operations and activities
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 () () ()

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No. of existing administrative buildings rehabilitated	() N/A	(1) Administration block renovated and ramps constructed for accessibility	()	(1)Administration block renovated and ramps constructed for accessibility
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
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 DRDIP and NUSAF 3 sub projects and operations
281504 Monitoring, Supervision & Appraisal of capital works	5,234,284	495,225	9 %	91,935
311101 Land	11,000	0	0 %	0
312101 Non-Residential Buildings	10,155,563	3,775,002	37 %	1,024,745
312104 Other Structures	41,000	13,397	33 %	13,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	41,319	0 %	41,319
Gou Dev:	10,296,407	3,877,243	38 %	1,065,216
External Financing:	5,145,440	365,062	7 %	23,542
Total:	15,441,847	4,283,624	28 %	1,130,077
Reasons for over/under performance: Non-realization of UNHCR, USMID and DRDIP funds in totality				
Total For Administration : Wage Rect:	924,619	925,266	100 %	241,749
Non-Wage Reccurent:	6,809,805	6,227,516	91 %	2,198,979
GoU Dev:	10,574,407	4,008,005	38 %	1,085,716
Donor Dev:	5,145,440	365,062	7 %	23,542
Grand Total:	23,454,271	11,525,849	49.1 %	3,549,986

Vote:503 Arua District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-15) Budget performance report prepared and submitted to the Responsible Officer	(1) Executed in the first quarter of the financial year		()N/A	()Executed in the first quarter of the financial year
Non Standard Outputs:	NA	Timely payment of staff salaries by 28th day of every month		Payment of Staff Salaries by 28th of every month	Timely payment of staff salaries by 28th day of every month
211101 General Staff Salaries	267,753	252,724	94 %		55,056
221008 Computer supplies and Information Technology (IT)	500	500	100 %		0
221009 Welfare and Entertainment	353	300	85 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000	100 %		4,850
221012 Small Office Equipment	8,000	7,933	99 %		1,300
223005 Electricity	4,797	4,779	100 %		2,080
227001 Travel inland	30,000	25,685	86 %		12,558
228002 Maintenance - Vehicles	10,350	3,874	37 %		2,274
Wage Rect:	267,753	252,724	94 %		55,056
Non Wage Rect:	49,000	38,429	78 %		15,180
Gou Dev:	20,000	19,642	98 %		7,882
External Financing:	0	0	0 %		0
Total:	336,753	310,795	92 %		78,118
Reasons for over/under performance:	The level of activities was scaled down due to the Covid 19 pandemic besides staffing levels were restricted to few core staff hence not all planned activities were implemented.				
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	() Collected 5.6 million only from deduction and non from directly collected from LLGs		(50000000)Deductio n from employees and direct collections from the 17 Lower Local Governments	(1)Collected 5.6 million only from deduction and non from directly collected from LLGs
Value of Hotel Tax Collected	(4) Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	() Nothing collected from this source during the quarter		(10000000)Targeted are the 7 peri urban sub counties of Manibe, Oluko, Dadamu, Pajulu, Vurra, Ayivuni & Ajia	()Nil (Nothing collected from this source during the quarter)

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Value of Other Local Revenue Collections	(4) Revenues from other sources estimated at 600 million	() Collected 15.8 million in respect to other revenue sources	(2000000000)Other sources like Trading Licences, Market dues, permits fees & fines	()Collected 15.8 million in respect to other revenue sources
Non Standard Outputs:	NA	Follow up on revenue collections at LLG level	N/A	Follow up on revenue collections at LLG level
221002 Workshops and Seminars	1,447	980	68 %	980
221011 Printing, Stationery, Photocopying and Binding	3,200	3,150	98 %	1,150
227001 Travel inland	12,000	11,987	100 %	3,300
227004 Fuel, Lubricants and Oils	5,353	3,839	72 %	2,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	19,957	91 %	8,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	19,957	91 %	8,273
Reasons for over/under performance:	Lock down due to Covid 19 affected all major revenue generating sources for instance all markets closed, movements restricted.			
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	(1) Annual work plan approved by Council in the sitting held on 31st May 2021	(2020-05-29)Annual work plans and budgets approved by the Council at the District headquarters	()Annual work plan approved by Council in the sitting held on 31st 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	() Draft budgets, work plans and procurement plans presented to Council and approved on 31st May 2021	()	()Draft budgets, work plans and procurement plans presented to Council and approved on 31st May 2021
Non Standard Outputs:	NA	Spent 8.9 million on cost of preparation of draft budget/ work plan documents and follow up on LLGs budget preparation progress	N/A	Spent 8.9 million on cost of preparation of draft budget/ work plan documents and follow up on LLGs budget preparation progress
221002 Workshops and Seminars	4,000	2,500	63 %	2,200
223005 Electricity	6,000	4,000	67 %	4,000
227001 Travel inland	4,000	4,000	100 %	2,000
227004 Fuel, Lubricants and Oils	4,000	2,742	69 %	743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,242	74 %	8,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,242	74 %	8,943

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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
Reasons for over/under performance: Curving of new entities from the current District distracted normal Council operations as most issues were handled by the District Executive Committee					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	NA	Service of computers Monitoring of complianace by departments, sub counties and other government institutions to expenditure requirements and performance improvement			Service of computers Monitoring of complianace by departments, sub counties and other government institutions to expenditure requirements and performance improvement
221008 Computer supplies and Information Technology (IT)	1,000	805	81 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	960	96 %		0
223005 Electricity	2,000	720	36 %		720
227001 Travel inland	8,000	7,998	100 %		1,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	10,483	87 %		2,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	10,483	87 %		2,495
Reasons for over/under performance: Delays in procurement processes and system challenges					
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, Aiiyu, Katrini, Uriama, Bileafe, Ayivuni,Oluko, Adumi, Dadamu, Aroi, Manibe, Pajulu, Vurra, Ajia, Logiri, Arivu	() The accounts are being prepared and reviewed by the Accountant General to be submitted before 31st August 2021	()		()The accounts are being prepared and reviewed by the Accountant General to be submitted before 31st August 2021

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Non Standard Outputs:	NA	Cumulative expenditure incurred amounts to 12.4million			Spent 3.712 out of the planned 3.75 million on costs related to preparation of accounts
221009 Welfare and Entertainment		1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding		1,000	988	99 %	238
227001 Travel inland		10,000	9,865	99 %	1,475
227004 Fuel, Lubricants and Oils		3,000	3,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	14,853	99 %	3,713
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	14,853	99 %	3,713
Reasons for over/under performance:	Certain tasks on line are managed and controlled at the ministry hence continuous call for support from the contact persons delays the process of preparation of accounts				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Efficient equipment and uninterrupted services	IFMS services provided and system maintained			IFMS services provided and system maintained
221016 IFMS Recurrent costs	30,000	29,494	98 %		13,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	29,494	98 %		13,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	29,494	98 %		13,880
Reasons for over/under performance:	na				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of Furniture and Fixtures for the District stores and some office Equipment s	Filing cabinets and other furniture procured for the Finance Department			Filing cabinets and other furniture procured for the Finance Department
312203 Furniture & Fixtures	36,000	35,880	100 %		35,880
312211 Office Equipment	21,000	20,230	96 %		20,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,000	56,110	98 %		56,110
External Financing:	0	0	0 %		0
Total:	57,000	56,110	98 %		56,110

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<i>Total For Finance : Wage Rect:</i>	267,753	252,724	94 %		55,056
<i>Non-Wage Reccurent:</i>	146,000	126,457	87 %		52,483
<i>GoU Dev:</i>	77,000	75,752	98 %		63,992
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	490,753	454,933	92.7 %		171,531

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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.	11 District Executive Committee, 13 Standing Committee, 3 Council, 2 Business Committee meetings held, minutes produced, and allowances paid.staff salaries paid for 12 months, travels outside the district undertaken and facilitated. 1 monitoring of government projects undertaken, facilitated 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.	2 District Executive Committee, 4 Standing Committee, 2 C Council, 1 Business Committee meetings held, minutes produced, and allowances paid.staff salaries paid thrice, travels outside the district undertaken and facilitated. 1 monitoring of government projects undertaken, facilitated and report produced.
211101 General Staff Salaries	322,779	298,624	93 %		82,044
211103 Allowances (Incl. Casuals, Temporary)	600,077	573,937	96 %		326,201
213001 Medical expenses (To employees)	4,000	3,000	75 %		500
213002 Incapacity, death benefits and funeral expenses	5,000	2,100	42 %		0
221002 Workshops and Seminars	12,000	11,999	100 %		6,034
221006 Commissions and related charges	4,000	3,957	99 %		3,957
221007 Books, Periodicals & Newspapers	5,000	4,880	98 %		4,880
221008 Computer supplies and Information Technology (IT)	6,000	5,630	94 %		5,240
221009 Welfare and Entertainment	4,200	3,000	71 %		1,714
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,115
221017 Subscriptions	7,000	7,000	100 %		3,000
224004 Cleaning and Sanitation	2,960	2,960	100 %		2,960
227001 Travel inland	74,181	66,240	89 %		15,994
227004 Fuel, Lubricants and Oils	15,000	11,000	73 %		4,003
228002 Maintenance - Vehicles	15,000	14,863	99 %		11,842
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	298,624	93 %	82,044
	Non Wage Rect:	760,418	714,565	94 %	387,438
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,083,197	1,013,189	94 %	469,483
Reasons for over/under performance:		The lock down imposed by the Government to contain the spread of covid-19 pandemic negatively affected the number of Committee meetings held.			
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 round of DSC meetings held, minutes produced and 4 quarterly report compiled and submitted to the PSC and other stakeholders. Administrative activities undertaken during the quarter because there was no DSC meeting held without a quorum	Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.	Administrative activities undertaken during the quarter because there was no DSC meeting held without a quorum
211103	Allowances (Incl. Casuals, Temporary)	10,280	10,280	100 %	4,027
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	18,026	9,548	53 %	3,830
221004	Recruitment Expenses	2,520	2,168	86 %	1,118
221007	Books, Periodicals & Newspapers	1,000	500	50 %	0
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	825
221009	Welfare and Entertainment	1,000	1,000	100 %	125

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221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0
222001 Telecommunications	800	800	100 %	0
223005 Electricity	300	300	100 %	0
223006 Water	300	300	100 %	0
227001 Travel inland	3,000	3,000	100 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	1,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,026	31,695	70 %	12,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,026	31,695	70 %	12,481

Reasons for over/under performance: Only one members remained on the DSC as the term of others expired, and the process of appointing new one still under way.

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 held, minutes produced, and allowances paid. 2 quarterly DLB reports compiled and submitted to the stakeholders. The Term of office of 4 District Land Board members expired at the end of December, 2020. Only one member remained in office, hence no quorum for meetings. Administrative activities undertaken.	()	()The Term of office of 4 District Land Board members expired at the end of December, 2020. Only one member remained in office, hence no quorum for meetings. Administrative activities undertaken.
No. of Land board meetings	() 4 meetings held, minutes produced and reports	(8) meetings held, minutes produced, and allowances paid. 8 quarterly DLB reports compiled and submitted to the stakeholders. The Term of office of 4 District Land Board members expired at the end of December, 2020. Only one member remained in office, hence no quorum for meetings. Administrative activities undertaken.	()	(2)The Term of office of 4 District Land Board members expired at the end of December, 2020. Only one member remained in office, hence no quorum for meetings. Administrative activities undertaken. 2 Meetings held and minutes produced 2 quarterly DLB reports compiled and submitted to the stakeholders

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Non Standard Outputs:	N/A	2 meetings held, minutes produced, and allowances paid. 2 quarterly DLB reports compiled and submitted to the stakeholders. The Term of office of 4 District Land Board members expired at the end of December, 2020. Only one member remained in office, hence no quorum for meetings. Administrative activities undertaken.	Quarterly Meetings conducted Report shared	The Term of office of 4 District Land Board members expired at the end of December, 2020. Only one member remained in office, hence no quorum for meetings. Administrative activities undertaken.
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	2,250
221002 Workshops and Seminars	13,400	13,400	100 %	3,350
221009 Welfare and Entertainment	900	900	100 %	120
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,939	26,800	96 %	5,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,939	26,800	96 %	5,720
Reasons for over/under performance:	Since January 2021 no meetings were held by the Committee since only one member remained in office since the term of office of the other expired in December, 2020, hence no quorum for meetings. Plans to use the services of Pakwach District Land Board delayed and could not take place by the end of 2020/2021 financial year.			
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.	(8) 4 LGPAC meetings held, minutes produced and 4 quarterly reports produced,, 3 quarterly reports submitted to stakeholders, except one which is yet to be submitted. Administrative activities undertaken and facilitated.	()	(2)2 LGPAC meetings held, minutes produced and 1 quarterly report produced, but yet to be submitted to the stakeholders. Administrative activities undertaken and facilitated.

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No. of LG PAC reports discussed by Council	() N/A	(8) LGPAC meetings (4) held, minutes produced and 4 quarterly reports produced,, 3 quarterly reports submitted to stakeholders, except one which is yet to be submitted. Administrative activities undertaken and facilitated.	()	(2) 2 LGPAC meetings held, minutes produced and 1 quarterly report produced, but yet to be submitted to the stakeholders. Administrative activities undertaken and facilitated.
Non Standard Outputs:	N/A	4 LGPAC meetings held, minutes produced and 4 quarterly reports produced,, 3 quarterly reports submitted to stakeholders, except one which is yet to be submitted. Administrative activities undertaken and facilitated.	Conducting Public Accountability sessions.	2 LGPAC meetings held, minutes produced and 1 quarterly report produced, but yet to be submitted to the stakeholders. Administrative activities undertaken and facilitated.
211103 Allowances (Incl. Casuals, Temporary)	14,578	13,578	93 %	3,441
221011 Printing, Stationery, Photocopying and Binding	1,000	855	86 %	40
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,578	18,433	94 %	4,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,578	18,433	94 %	4,481
Reasons for over/under performance:	Insufficient funding for LGPAC activities.			
Total For Statutory Bodies : Wage Rect:	322,779	298,624	93 %	82,044
Non-Wage Reccurent:	852,961	791,493	93 %	410,120
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,175,740	1,090,117	92.7 %	492,165

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid		Staff salaries paid		
211101 General Staff Salaries	582,698	632,115	108 %		159,101
Wage Rect:	582,698	632,115	108 %		159,101
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	582,698	632,115	108 %		159,101
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	2,220	19 %		2,220
281502 Feasibility Studies for Capital Works	18,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	36,900	13,605	37 %		8,796
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	17,888	5 %	17,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,645,000	33,713	2 %	28,904
External Financing:	0	0	0 %	0
Total:	1,645,000	33,713	2 %	28,904

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	260 Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out - establishment of 2 fish demos as learning platform Farmer field visits carried out- 55% of 100 fish farmers adopted the new technologies in fish farming Farm inputs distributed - 2 fish demos supported with inputs-3000 cat fish and 3000 tilapia fingerlings fisheries statistics collected, analysed and disseminated to stakeholders	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out - establishment of 2 fish demos as learning platform Farmer field visits carried out- 55% of 100 fish farmers adopted the new technologies in fish farming Farm inputs distributed - 2 fish demos supported with inputs-3000 cat fish and 3000 tilapia fingerlings fisheries statistics collected, analysed and disseminated to stakeholders
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227001 Travel inland	26,000	26,000	100 %	7,000
227004 Fuel, Lubricants and Oils	14,000	12,500	89 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	38,500	96 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	38,500	96 %	9,000

Reasons for over/under performance:

The UGX 1,500,00/= was not used because of failure to clear payment by Ministry of Finance though LPO for payment of fuel for fisheries department was generated and entered in the system
 COVID 19 restrictions on movement for extension services
 expensive input costs since they are sourced from Central Uganda
 Unreliable sources for quality inputs
 slow adoption of new technologies by farmers
 unpredictable weather conditions

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	Farmers adopting Climate Smart Agriculture- 250 farmers trained by 9 extension workers in Arua District and Ayivu Division of Arua City and uptake of new technologies increased Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed DAO established 3 Demo gardens for horticulture for 3 women groups Extension workers visited 200 household on advisory services	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	Farmers adopting Climate Smart Agriculture- 250 farmers trained by 9 extension workers in Arua District and Ayivu Division of Arua City and uptake of new technologies increased Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed DAO established 3 Demo gardens for horticulture for 3 women groups Extension workers visited 200 household on advisory services
227001	Travel inland	84,000	79,925	95 %	20,900
227004	Fuel, Lubricants and Oils	44,000	43,999	100 %	12,503
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	128,000	123,924	97 %	33,403
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	128,000	123,924	97 %	33,403
Reasons for over/under performance:		UGX 4,075,900/= remained unused because the funds were not cleared for payment at the end of financial year. poor weather situation affected crop production restriction on movement due to lock down as a result of COVID 19 affected farmer visits, trainings and agricultural demonstrations Transportation and farm inputs became expensive as a result of un availability of supplies			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		32 parish chiefs in Arua district registered 15558 households with agricultural enterprises in the four sub-counties of Arua District		32 parish chiefs in Arua district registered 15,558 households with agricultural enterprises in the four sub-counties of Arua District	
211103	Allowances (Incl. Casuals, Temporary)	9,000	8,945	99 %	8,945
221011	Printing, Stationery, Photocopying and Binding	2,561	2,390	93 %	0
227001	Travel inland	8,000	7,918	99 %	0

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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	29,251	99 %	8,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,561	29,251	99 %	8,945
Reasons for over/under performance:		The UGX 395,750 /= remained on the account because it could not be cleared in time. COVID 19 pandemic affected movement to carry out registration of agricultural households			
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	(150) Procured materials for production of 150 pyramidal 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 85 pyramidal traps set up along Enyau , Acha and Alaa Rivers to monitor tsetse fly density	()	(150)Procured materials for production of 150 tsetse traps 40 farmers visited for advisory services and 150 trained by Honey Pride Arua in Ayivu, Vurra and Terego counties 85 pyramidal traps set up along Enyau , Acha and Alaa Rivers to monitor tsetse fly density	
Non Standard Outputs:	Monitoring and supervision of bee keeping activities	60 Monitoring and supervision of bee keeping activities carried out to improve adoption of KTB for honey production monitoring of tsetse traps on weekly basis to estimate tsetse density - a period of 52 weeks in the financial year	Monitoring and supervision of bee keeping activities	15 Monitoring and supervision of bee keeping activities carried out to improve adoption of KTB for honey production monitoring of tsetse traps on weekly basis to estimate tsetse density	
227001	Travel inland	14,000	14,000	100 %	3,501
227004	Fuel, Lubricants and Oils	8,000	7,997	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	21,997	100 %	5,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	21,997	100 %	5,501
Reasons for over/under performance:		The UGX 3,000/= remaining on the account was generally insignificant for use. COVID 19 movement restriction Sub-sector lacks staff for carrying out activities High cost of travelling during the lock down period Cost of production of tsetse traps and bee hives is very high			
Output : 018208 Sector Capacity Development					
N/A					

Vote:503 Arua District

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Non Standard Outputs:	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	2 Monitoring and supervision done by DEC and DCT under ACDP Extension workers provided funds to train farmers, sensitize on e-voucher system 1500 farmers enrolled on e voucher system and 160 farmers redeemed inputs 2 farmer organizations received funds under matching grant of ACDP for construction of store, machine house and importation of agro-processing equipment	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	2 Monitoring and supervision done by DEC and DCT under ACDP Extension workers provided funds to train farmers, sensitize on e-voucher system 1500 farmers enrolled on e voucher system and 160 farmers redeemed inputs 2 farmer organizations received funds under matching grant of ACDP for construction of store, machine house and importation of agro-processing equipment
221001 Advertising and Public Relations	8,100	0	0 %	0
221002 Workshops and Seminars	75,900	35,728	47 %	35,728
221003 Staff Training	105,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	24,306	890	4 %	890
222001 Telecommunications	600	0	0 %	0
224006 Agricultural Supplies	4,093,459	0	0 %	0
227001 Travel inland	187,037	66,990	36 %	37,130
227004 Fuel, Lubricants and Oils	129,161	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,623,863	103,608	2 %	73,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,623,863	103,608	2 %	73,748
Reasons for over/under performance:	Funds under ACDP for rehabilitation of two Community Access road chokes worth UGX 4.4 billion and funds for payment of Community based facilitators was retained by MAAIF though it was budgeted under the district which is reflected in the budget. The project did not release all the operational funds for the financial year			
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:		Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	Farmers capacity on GAP enhanced - 710 farmers trained Farmers practicing - Climate Smart Agriculture Farmers carrying out value addition on livestock products 7 farmers supported with 105 kuroiler chicken and 1 farmer group supported with 130 kuroiler chicken for Demo 2 pig farmers supported with 5 improved pigs and 20 farmers trained on GAP in Pajulu sub-county 3 cows inseminated successfully and sexed semen and hormones procured for oestrus synchronization of Artificial insemination	Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	Farmers capacity on GAP enhanced - 150 farmers trained Farmers practicing - Climate Smart Agriculture Farmers carrying out value addition on livestock products 7 farmers supported with 105 kuroiler chicken and 1 farmer group supported with 130 kuroiler chicken for Demo 2 pig farmers supported with 5 improved pigs and 20 farmers trained on GAP in Pajulu sub-county 3 cows inseminated successfully and sexed semen and hormones procured for oestrus synchronization of Artificial insemination
227001	Travel inland	46,000	46,000	100 %	13,002
227004	Fuel, Lubricants and Oils	28,000	28,000	100 %	7,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	74,000	74,000	100 %	20,002
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	74,000	74,000	100 %	20,002
Reasons for over/under performance:		Movement restrictions due to COVID 19 pandemic Expensive inputs since procurement is mainly from Kampala/ Mukono Poor attitude of farmers to adoption of improved technologies Poor and unpredictable weather conditions leading to losses due to diseases High transport costs during the COVID 19 lock down			
Output : 018212 District Production Management Services					
N/A					

Vote:503 Arua District

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Non Standard Outputs:	Coordinate Extension Services in the District	funds for quarter 4 allocated to extension workers for allowances and fuel for extension and advisory services 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 248,238 hand hoes distributed 26,000 mango seedlings and 10295 cashew nut seedlings distributed under OWC	Coordinate Extension Services in the District	funds for quarter 4 allocated to extension workers for allowances and fuel for extension and advisory services 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 Distribution of inputs under OWC- Hoes, Mangoes, Cashew nuts production well construction completed in Ajia
221002 Workshops and Seminars	2,000	2,000	100 %	1,584
221009 Welfare and Entertainment	6,000	6,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,500
222001 Telecommunications	1,600	1,600	100 %	400
223005 Electricity	1,607	1,607	100 %	405
223006 Water	1,000	1,000	100 %	250
224006 Agricultural Supplies	200,000	199,692	100 %	163,382
227001 Travel inland	37,000	35,085	95 %	9,864
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,207	73,292	97 %	20,503
Gou Dev:	200,000	199,692	100 %	163,382
External Financing:	0	0	0 %	0
Total:	275,207	272,983	99 %	183,884
Reasons for over/under performance:	The unused balance of UGX 2,223,865/= was a result of cumulative balances that could not be used from the different budget items Lock down due to COVID 19 reduced movement for advisory services High cost of transportation to implement projects and programmes Restrictions due to Guidelines on meetings			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

Vote:503 Arua District

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Non Standard Outputs:	Agricultural Production enhanced	26 Extension workers supported farmers supported the 100 Primary schools and 200 lead farmers with setting up Demo gardens and training of 1500 beneficiary farmers under UMFSNP 300 micro-irrigation technologies set up in 300 Demo units for vegetable growing, Orange flesh sweet potatoes and iron rich beans 20 health workers supported beneficiary schools and farmers with Cookery Demonstration s support supervision and monitoring carried out by DEC and technical staff	Agricultural Production enhanced	26 Extension workers supported farmers supported the 100 Primary schools and 200 lead farmers with setting up Demo gardens and training of 1500 beneficiary farmers under UMFSNP 300 micro-irrigation technologies set up in 300 Demo units for vegetable growing, Orange flesh sweet potatoes and iron rich beans 20 health workers supported beneficiary schools and farmers with Cookery Demonstration s support supervision and monitoring carried out by DEC and technical staff
281504 Monitoring, Supervision & Appraisal of capital works	24,000	23,911	100 %	1,210
312104 Other Structures	24,000	24,000	100 %	24,000
312201 Transport Equipment	18,000	17,870	99 %	11,872
312202 Machinery and Equipment	36,028	36,000	100 %	36,000
312213 ICT Equipment	12,000	12,000	100 %	12,000
312301 Cultivated Assets	99,000	98,944	100 %	13,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,028	212,725	100 %	98,263
External Financing:	0	0	0 %	0
Total:	213,028	212,725	100 %	98,263
Reasons for over/under performance:	The UGX 303,325/=that remained on the account was as a result of unused balances from the budget items COVID 19 movement restrictions Expensive procurement of items for Demonstration gardens			
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	632,115	108 %	159,101
Non-Wage Reccurent:	4,992,632	464,571	9 %	171,100
GoU Dev:	2,058,028	446,129	22 %	290,548

Vote:503 Arua District**Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,633,358</i>	<i>1,542,815</i>	<i>20.2 %</i>	<i>620,750</i>

Vote:503 Arua District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health care capacity built; Trainings conducted; Community mobilisations conducted;	Trainings conducted for health workers			Trainings conducted for health workers
211103 Allowances (Incl. Casuals, Temporary)	250,098	118,472	47 %		118,472
221002 Workshops and Seminars	1,810,000	198,356	11 %		77,470
227001 Travel inland	1,817,518	5,000	0 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	3,877,616	321,828	8 %		200,942
Total:	3,877,616	321,828	8 %		200,942
Reasons for over/under performance: Non realization of funds under external financing in totality eg UNICEF led to the under performance					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid to all health workers	All eligible Health Care Workers were paid for the quarter			All eligible Health Care Workers were paid for the quarter
211101 General Staff Salaries	5,464,537	5,003,725	92 %		1,244,046
Wage Rect:	5,464,537	5,003,725	92 %		1,244,046
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,464,537	5,003,725	92 %		1,244,046
Reasons for over/under performance: (1) Some staff still cannot access the payroll due to discrepancies in their details such as double IPPS numbers, different dates of births that can only be clarified at the central level. (2) The process of payroll separation started and shall be complete in the next quarter					
Lower Local Services					

Vote:503 Arua District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(57,199) Total Out patients treated and managed in the health facilities by Q4		()	(57199)Total Out patients treated and managed in the health facilities by Q4
Number of inpatients that visited the NGO Basic health facilities	(12400) In-patients treated and managed in the health facilities	(3829) Total In-patients managed in the health facilities by Q4		()	(3829)Total In-patients managed in the health facilities by Q4
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3100) 775 deliveries assisted in the health facilities	(1053) Total Deliveries conducted in the health facilities by Q4		()	(1053)Total Deliveries conducted in the health facilities by Q4
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6150) 1613 children immunised quarterly in health facilities	(1953) Total Children immunised in the health facilities by Q3		()	(1953)Total Children immunised in the health facilities by Q3
Non Standard Outputs:	N/A	NA			NA
263367 Sector Conditional Grant (Non-Wage)	68,446	52,054	76 %		21,725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,446	52,054	76 %		21,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,446	52,054	76 %		21,725
Reasons for over/under performance:	(1) Out Patient Department attendance was affected by the Covid -19 pandemic (2) Most facilities do not have in patient services (3) Deliveries reduced in the quarter and attributed to reach during the pandemic (4) Some facilities still do not provide regular				
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	(423) 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		()	(423)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
No of trained health related training sessions held.	(300) Health Care workers trained	(57) Total Trainings conducted for Nurses, Midwives, Drs and CHWs on Covid-19, strategic planning, laboratory operations by Q4		()	(57)Total Trainings conducted for Nurses, Midwives, Drs and CHWs on Covid-19, strategic planning, laboratory operations by Q4

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Number of outpatients that visited the Govt. health facilities.	(840000) Out patients access	(155,385) Total Out patient cases that were attended to public health facilities by Q4	()	(155385)Total Out patient cases that were attended to public health facilities by Q4
Number of inpatients that visited the Govt. health facilities.	(58000) Inpatients treated and managed in the health facilities	(12,733) Total In patient cases that were attended to public health facilities by Q4	()	(12733)Total In patient cases that were attended to public health facilities by Q4
No and proportion of deliveries conducted in the Govt. health facilities	(35000) Deliveries are managed in the Health Facilities	(4958) Total deliveries conducted in all public health facilities by Q4	()	(4958)Total deliveries conducted in all public health facilities by Q4
% age of approved posts filled with qualified health workers	(98%) All vacant positions filled by Arua DLG	(80%) Total % HRH that Arua District Health Office had achieved as staff norm by Q4	()	(80%)Total % HRH that Arua District Health Office had achieved as staff norm by Q4
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All VHTs trained and refresher training conducted on new guidelines	(153) Total A section of VHTs were oriented on sayana press, fistula and IPC practices while in the community by Q4	()	(153)Total A section of VHTs were oriented on sayana press, fistula and IPC practices while in the community by Q4
No of children immunized with Pentavalent vaccine	(35000) Targeted children are immunised	(5065) Total Children who received DPT3 in the health facilities by Q4	()	(5065)Total Children who received DPT3 in the health facilities by Q4
Non Standard Outputs:	N/A	NA		NA
263101 LG Conditional grants (Current)	58,938	40,486	69 %	16,660
263367 Sector Conditional Grant (Non-Wage)	734,239	710,324	97 %	217,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,239	710,324	97 %	217,254
Gou Dev:	58,938	40,486	69 %	16,660
External Financing:	0	0	0 %	0
Total:	793,176	750,810	95 %	233,914

Reasons for over/under performance:

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

Reasons for over/under performance:

Vote:503 Arua District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:		NA			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: NA					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(7000) In-Patients treated and managed	(1562) Total for In-patients treated and managed by Q4	()		(1562)Total for In-patients treated and managed by Q4
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) Deliveries assisted in the health facilities	(403) Total Deliveries conducted in the health facilities by Q4	()		(403)Total Deliveries conducted in the health facilities by Q4
Number of outpatients that visited the NGO hospital facility	(23000) Outpatients treated and managed	(3559) Total Outpatients treated and managed by Q4	()		(3559)Total Outpatients treated and managed by Q4
Non Standard Outputs:	N/A	NA			NA
263367 Sector Conditional Grant (Non-Wage)	441,133	441,133	100 %		138,713
Wage Rect:	0	0	0 %		0
Non Wage Rect:	441,133	441,133	100 %		138,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,133	441,133	100 %		138,713
Reasons for over/under performance: (1) Kuluva Hospital is the only facility in this category that provides services Oriajini Hospital is now in Terego District					
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;	Health promotion conducted; Disease prevention and community messages passed; Health initiative elements supported;		Health promotion conducted; Disease prevention and community messages passed; Health initiative elements supported;
	Maternal and child health elements supported; Communicable diseases prevented; Non-communicable diseases controlled	Maternal and child health elements supported; Communicable diseases prevented; Non-communicable diseases controlled		Maternal and child health elements supported; Communicable diseases prevented; Non-communicable diseases controlled
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,951	100 %	2,451
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %	750
221009 Welfare and Entertainment	10,000	10,000	100 %	3,295
221011 Printing, Stationery, Photocopying and Binding	16,000	15,989	100 %	5,170
221014 Bank Charges and other Bank related costs	1,201	1,606	134 %	434
222001 Telecommunications	5,000	5,000	100 %	2,480
222003 Information and communications technology (ICT)	6,544	4,570	70 %	3,265
223005 Electricity	1,200	1,200	100 %	1,200
223006 Water	1,200	1,200	100 %	355
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	500	42 %	500
224005 Uniforms, Beddings and Protective Gear	12,000	11,270	94 %	11,270
227001 Travel inland	30,000	30,000	100 %	8,370
227004 Fuel, Lubricants and Oils	20,000	18,921	95 %	11,827
228002 Maintenance - Vehicles	22,106	21,497	97 %	10,783
273102 Incapacity, death benefits and funeral expenses	4,000	1,500	38 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,650	134,404	95 %	63,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,650	134,404	95 %	63,349
Reasons for over/under performance:	A few system delays caused the under performance			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

227001 Travel inland	7,146	6,908	97 %	6,908
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,146	6,908	97 %	6,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,146	6,908	97 %	6,908
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Activity monitoring by the political team and supervision by the technical teams were done during the quarter		Activity monitoring by the political team and supervision by the technical teams were done during the quarter	
221003 Staff Training	80,000	11,807	15 %	11,807
227001 Travel inland	308,554	3,536	1 %	3,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,554	15,343	4 %	15,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,554	15,343	4 %	15,343
Reasons for over/under performance: (1) The transition from Arua to the City during the pandemic affected the number of monitoring and supervisions within Arua and City locations				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Activities were monitored and supervised by both the political and technical wings respectively		Activities were monitored and supervised by both the political and technical wings respectively	
312101 Non-Residential Buildings	700,000	700,000	100 %	557,507
312104 Other Structures	140,686	137,717	98 %	137,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	840,686	837,716	100 %	695,224
External Financing:	0	0	0 %	0
Total:	840,686	837,716	100 %	695,224
Reasons for over/under performance: (1) The SOP due to the Covid-19 limited some of the normal activities in monitoring and supervision of health care services				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				

Vote:503 Arua District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	5,464,537	5,003,725	92 %		1,244,046
<i>Non-Wage Reccurent:</i>	1,781,168	1,360,165	76 %		463,292
<i>GoU Dev:</i>	899,624	878,202	98 %		711,884
<i>Donor Dev:</i>	4,064,329	321,828	8 %		200,942
<i>Grand Total:</i>	12,209,657	7,563,921	62.0 %		2,620,163

Vote:503 Arua District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salary paid in all the government aided primary schools	Salaries of teachers in public institutions of primary, secondary and tertiary paid		Staff salaries paid	Salaries of teachers in public institutions of primary, secondary and tertiary paid
211101 General Staff Salaries	18,200,624	17,949,565	99 %		4,521,999
Wage Rect:	18,200,624	17,949,565	99 %		4,521,999
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,200,624	17,949,565	99 %		4,521,999
Reasons for over/under performance:	Underperformance is as a result of cases of deaths, retirements and abscondment of staff from their duty stations.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3200) All Teachers in Government Primary Schools paid Salaries.	(3330) All teachers in govt schools (primary, secondary and tertiary) paid salaries.		(2615)All Teachers in Government Primary Schools paid Salaries.	(3330)All teachers in govt schools (primary, secondary and tertiary) paid salaries.
No. of qualified primary teachers	(3200) All Teachers in Government Primary Schools.	(2615) All teachers in govt aided primary schools		(2615)All Teachers in Government Primary Schools.	(2615)All teachers in govt aided primary schools
No. of pupils enrolled in UPE	(140800) All Teachers in Government Primary Schools.	(180155) The number of pupils who had been enrolled in the various classes before the closure of schools and educational institutions as a result of COVID 19.		(180155)All Teachers in Government Primary Schools.	(180155)The number of pupils who had been enrolled in the various classes before the closure of schools and educational institutions as a result of COVID 19.
No. of student drop-outs	(150) Government Primary Schools.	()		()	()
No. of Students passing in grade one	(300) Government Primary Schools that have registered candidates	()		()	()

Vote:503 Arua District

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No. of pupils sitting PLE	(11000) Government Primary Schools that have registered candidates	(10484) Registered candidates in both govt and private schools in the Greater Arua District (Terego, Ayivu and Vurra Counties)	()	(10484) Registered candidates in both govt and private schools in the Greater Arua District (Terego, Ayivu and Vurra Counties)
Non Standard Outputs:	Training of Primary Teachers on Early Grade Reading	Paid UPE capitation grant to all govt aided institutions and some fund (grant) to put in place facilities to cater for SoPs.		Paid UPE capitation grant to all govt aided institutions and some fund (grant) to put in place facilities to cater for SoPs.
263367 Sector Conditional Grant (Non-Wage)	3,572,945	3,046,772	85 %	1,824,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,572,945	3,046,772	85 %	1,824,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,572,945	3,046,772	85 %	1,824,000

Reasons for over/under performance: Phased release of Capitation grant and some fund for appropriate management of SoPs

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 completed	()	(9) One (1) block of three classrooms with an office at each of the project sites at Erewa, Abia and Bondo completed
Non Standard Outputs:	Classrooms constructed	Construction of a 3-classroom block with an office attachment in each of the three schools mentioned below (Abia PS, Erewa PS, Bondo Army PS)		Construction of a 3-classroom block with an office attachment in each of the three schools mentioned below (Abia PS, Erewa PS, Bondo Army PS)
281501 Environment Impact Assessment for Capital Works	4,000	3,997	100 %	3,997
281504 Monitoring, Supervision & Appraisal of capital works	19,055	19,052	100 %	0
312101 Non-Residential Buildings	358,036	229,971	64 %	78,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,091	253,019	66 %	82,380
External Financing:	0	0	0 %	0
Total:	381,091	253,019	66 %	82,380

Reasons for over/under performance: Delay in processing the project funds in each of the three sites that affected their payment in the last (4th) quarter, otherwise the implementation of the execution of works has been done timely.

Output : 078181 Latrine construction and rehabilitation

N/A

N/A

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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	(5) 20 three-seater desks supplied to each of the undermentioned schools (Okavu PS, Oci PS, Bidi PS, Ajivu PS and Yetemaye PS)	()	(5)20 three-seater desks supplied to each of the undermentioned schools (Okavu PS, Oci PS, Bidi PS, Ajivu PS and Yetemaye PS)
Non Standard Outputs:	Making adverts for supply of desks to identified primary schools	100 desks procured and 20 each supplied to Okavu PS, Oci PS, Bidi PS, Ajivu PS and Yetemaye PS.		100 desks procured and 20 each supplied to Okavu PS, Oci PS, Bidi PS, Ajivu PS and Yetemaye PS.
312203 Furniture & Fixtures	88,750	27,684	31 %	21,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,750	27,684	31 %	21,045
External Financing:	0	0	0 %	0
Total:	88,750	27,684	31 %	21,045
Reasons for over/under performance: Delayed procurement as a result of delay in certification.				
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 teachers in govt schools paid		Salary of secondary teachers in govt schools paid
211101 General Staff Salaries	5,308,648	5,266,762	99 %	1,384,210
Wage Rect:	5,308,648	5,266,762	99 %	1,384,210
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,308,648	5,266,762	99 %	1,384,210
Reasons for over/under performance: Over performed because some teachers accessed the payroll				
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 govt aided secondary schools	(9500)In all Government Aided Secondary schools	(9500)The number of students enrolled in the govt aided secondary schools

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No. of teaching and non teaching staff paid	(500) In all Government Aided Secondary schools	(500) The number of non-teaching staff paid in the secondary schools	(500)In all Government Aided Secondary schools	(500)The number of non-teaching staff paid in the secondary schools
No. of students passing O level	(2000) In all secondary schools	(2000) The number of registered candidates that was registered and expected to have passed the UCE exams	()	(2000)The number of registered candidates that was registered and expected to have passed the UCE exams
No. of students sitting O level	(3000) In the secondary schools where the candidates have been registered	(5000) Number of students registered in the govt secondary schools that sat the UCE exams	()	(5000)Number of students registered in the govt secondary schools that sat the UCE exams
Non Standard Outputs:	School stakeholders sensitised on the importance of attending school regularly	Capacity building of the school stakeholders; more so the Board of Governors on their roles and responsibilities	School stakeholders sensitised on the importance of attending school regularly	Capacity building of the school stakeholders; more so the Board of Governors on their roles and responsibilities
263104 Transfers to other govt. units (Current)	25,709	3,919	15 %	3,919
263367 Sector Conditional Grant (Non-Wage)	1,000,715	736,687	74 %	437,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026,424	740,606	72 %	441,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,424	740,606	72 %	441,776
Reasons for over/under performance:	Schools generally disorganised due to the Corona Virus disease - 19 which has affected the normal running of the school activities.			
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.	Geo technical survey conducted by Ministry of Education and Ministry and Sports, and Ministry of Works and Transport to a total of 7,800,000/=.		Geo technical survey conducted by Ministry of Education and Ministry and Sports, and Ministry of Works and Transport to a total of 7,800,000/=.
312101 Non-Residential Buildings	344,284	7,800	2 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	7,800	2 %	7,800
External Financing:	0	0	0 %	0
Total:	344,284	7,800	2 %	7,800
Reasons for over/under performance:	Apart from the Geo technical survey that was conducted, the procurement process was not yet initiated due to the COVID 19 pandemic.			
Programme : 0783 Skills Development				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) Salaries of staff on payroll of Arua CPTC, Omugo Technical Institute and Arua Technical Institute, Ragem paid		(120)Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(120)Salaries of staff on payroll of Arua CPTC, Omugo Technical Institute and Arua Technical Institute, Ragem paid
No. of students in tertiary education	(1400) Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1400) Students in Arua CPTC, Omugo Technical and Arua Technical Institute, Ragem registered.		(1400)Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1400)Students in Arua CPTC, Omugo Technical and Arua Technical Institute, Ragem registered.
Non Standard Outputs:	Increased number of students registered in the institutions	Increased number of students registered in the three institutions of Arua CPTC, Omugo Technical Institute and Arua Technical Institute, Ragem.		Increased number of students registered in the institutions	Increased number of students registered in the three institutions of Arua CPTC, Omugo Technical Institute and Arua Technical Institute, Ragem.
211101 General Staff Salaries	1,406,859	1,362,649	97 %		342,941
Wage Rect:	1,406,859	1,362,649	97 %		342,941
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,406,859	1,362,649	97 %		342,941
Reasons for over/under performance:	Under performance due to retirement, deaths and abscondment cases and also staff who fail to access payroll in time.				
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 expenditure items supplied to the institutions, e.g. statio nery, utilities, etc.		Stationery items supplied and others that the institution may deem necessary	Recurrent expenditure items supplied to the institutions, e.g. statio nery, utilities, etc.
263367 Sector Conditional Grant (Non-Wage)	701,738	701,738	100 %		467,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	701,738	701,738	100 %		467,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	701,738	701,738	100 %		467,825

Vote:503 Arua District

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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: Major reason for over performance is that the unspent capitation grant in the fourth quarter of FY 2019/2020 which was not allowed to be spent in the quarter was spent in this quarter of the financial year, i.e. 4th qtr of FY 2020/2021.					
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 line with the Basic Requirements and Minimum Standards of the MoES and also in observance of compliance to SoPs of the MoH to combat 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 line with the Basic Requirements and Minimum Standards of the MoES and also in observance of compliance to SoPs of the MoH to combat further spread of COVID-19.
227001 Travel inland	36,383	36,304	100 %		2,412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,383	36,304	100 %		2,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,383	36,304	100 %		2,412
Reasons for over/under performance: Performance affected by the closure of schools and other educational institutions as a result of COVID-19 pandemic.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Games and Sports activities conducted	Sports Officers travels facilitated, capacity of sports teachers built for improved performance, but other sporting activities barred due to COVID-19 pandemic.		Games and Sports activities conducted	Sports Officers travels facilitated, capacity of sports teachers built for improved performance, but other sporting activities barred due to COVID-19 pandemic.
221002 Workshops and Seminars	6,000	6,000	100 %		6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000

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227001	Travel inland	34,000	34,000	100 %	28,624
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,000	41,000	98 %	35,624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,000	41,000	98 %	35,624
Reasons for over/under performance:		Performance of sporting activities in schools and other educational institutions affected, including that in the district at large due to COVID-19 pandemic.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of the staff na developed, necessary skills to enhance capaciuty development acquired to improve on work efficiency		Capacity of the staff na developed, necessary skills to enhance capaciuty 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:		na			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodic als 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, support provision in terms of incapacity, sanitary facilities well maintained, news papers supplied to the department, fuel and lubricants procured, vehicle and motorcycles maintained and office stationery provided.	Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodic als supplied to the office, sanitary facility well maintained, education administration block rennovated, fueland lubricants provided, vehicle(s) serviced and well maintained, office stationery provided.	Staff salaries, wages and allowances paid, support provision in terms of incapacity, sanitary facilities well maintained, news papers supplied to the department, fuel and lubricants procured, vehicle and motorcycles maintained and office stationery provided.
211101	General Staff Salaries	109,523	90,721	83 %	13,369
211103	Allowances (Incl. Casuals, Temporary)	42,892	42,330	99 %	41,090
213002	Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
221002	Workshops and Seminars	1,800	1,800	100 %	1,800
221007	Books, Periodicals & Newspapers	1,200	1,200	100 %	0

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221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	9,718	9,000	93 %	5,840
224004 Cleaning and Sanitation	3,000	2,940	98 %	2,075
227001 Travel inland	17,309	34,617	200 %	17,751
227004 Fuel, Lubricants and Oils	5,000	4,999	100 %	4,999
228002 Maintenance - Vehicles	3,356	3,355	100 %	2,000
Wage Rect:	109,523	90,721	83 %	13,369
Non Wage Rect:	88,275	103,241	117 %	76,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,798	193,962	98 %	89,923

Reasons for over/under performance: Overperformance is as a result of timely and adequate facilitation in terms of finances so as to implement the planned activities in the sub sector/area.

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	(7)Arua Demonstration,Erub a,Ediofe Girls,Liria, Jiako,Mu ni operational Unit Schools.		
No. of children accessing SNE facilities	(560) Arua Demonstration,Erub a, ,Ediofe Girls, Liria,Jiako,Muni to be fully operational with increased enrollment.	(560)Arua Demonstration,Erub a, ,Ediofe Girls, Liria,Jiako,Muni to be fully operational with increased enrollment.		
Non Standard Outputs:	Liria PS, Jiako PS, Muni PS operational Unit Schools which do not receive subvention grants from MoES	N/A		
227001 Travel inland	4,172	4,171	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,172	4,171	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,172	4,171	100 %	1,000

Reasons for over/under performance:

Total For Education : Wage Rect:	25,025,654	24,669,696	99 %	6,262,519
Non-Wage Recurrent:	5,471,937	4,673,832	85 %	2,849,192
GoU Dev:	814,125	288,503	35 %	111,226

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<i>Donor Dev:</i>	678,645	0	0 %	0
<i>Grand Total:</i>	31,990,360	29,632,031	92.6 %	9,222,936

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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		District Road equipment maintained	Routine maintenance of Motor Vehicles
228003 Maintenance – Machinery, Equipment & Furniture	40,000	37,988	95 %		32,461
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	37,988	95 %		32,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	37,988	95 %		32,461
Reasons for over/under performance:	Under-payment was due to delays in procurement which made some of our payment requests not to be honoured at the end of the Financial Year.				
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	186,909	93 %		47,942
211103 Allowances (Incl. Casuals, Temporary)	46,001	12,433	27 %		2,480
221002 Workshops and Seminars	10,000	9,983	100 %		0
224004 Cleaning and Sanitation	48,075	43,816	91 %		24,668
227001 Travel inland	66,800	13,000	19 %		10,608
Wage Rect:	201,431	186,909	93 %		47,942
Non Wage Rect:	170,876	79,233	46 %		37,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,307	266,141	71 %		85,698
Reasons for over/under performance:	The under performance arose from the less travels, Seminars & Workshops due to Covid-19 travel restrictions in addition to understaffing.				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
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	(1) Selection of petty contractors, supervision and monitoring of petty contractors & workers done, Bottle Neck removed on Osu Box Culvert (Ociba-Ombaci Road)		(50)Bottle Necks on black spots cleared	(0)Bottle Neck removed on Osu Box Culvert (Ociba-Ombaci Road)
Non Standard Outputs:	Selection of petty contractors, supervision and monitoring of petty contractors & workers done	Selected petty contractors, supervision and monitoring of petty contractors & workers done, removal of bottleneck on Osu Box Culvert (Ociba-Ombaci Road)		Quality Roads maintained	Removal of Bottle Neck on Osu Box Culvert (Ociba-Ombaci Road)
263101 LG Conditional grants (Current)	178,543	177,902	100 %		19,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,543	177,902	100 %		19,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,543	177,902	100 %		19,175
Reasons for over/under performance:	N/A				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(0) Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certification done	(5)		(0)	(0)Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certification done
Length in Km of District roads periodically maintained	(0) NA	(0) Aroi-Micu Road, Arua-Nyio Road, Oluodri-Oreku Road, Emmanuel Cathedral-Dadamu-Budrabe Road & Ambala - Ayelembe - Odumi Road maintained		(20)Road Network maintained	(0)Mechanized maintenance of Oluodri-Oreku Road, Emmanuel Cathedral-Dadamu-Budrabe Road & Ambala - Ayelembe - Odumi Road
No. of bridges maintained	(0) NA	(0) N/A		(0)	(0)N/A

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Non Standard Outputs:		Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done	Aroi-Micu Road, Arua-Nyio Road, Oluodri-Oreku Road, Emmanuel Cathedral-Dadamu-Budrabe Road & Ambala - Ayelembe - Odumi Road maintained	Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done	Mechanized maintenance of Oluodri-Oreku Road, Emmanuel Cathedral-Dadamu-Budrabe Road & Ambala - Ayelembe - Odumi Road
263101	LG Conditional grants (Current)	552,065	483,317	88 %	146,487
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	552,065	483,317	88 %	146,487
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	552,065	483,317	88 %	146,487
Reasons for over/under performance:		Less funds released than planned.			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
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	N/A	-Oboa bridge II constructed	N/A
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:		Funds (USMID) not disbursed.			
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	N/A	nil	N/A
312101	Non-Residential Buildings	2,396,129	0	0 %	0

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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: Funds (USMID) not disbursed.				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(25.7) 25.7kms of roads constructed with gravel. works	() N/A	()	()N/A
Non Standard Outputs:	25.7kms of roads constructed with gravel. works	N/A	-Nil	N/A
312103 Roads and Bridges	1,413,500	0	0 %	0
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: Funds (USMID) not disbursed.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>201,431</i>	<i>186,909</i>	<i>93 %</i>	<i>47,942</i>
<i>Non-Wage Reccurent:</i>	<i>941,484</i>	<i>778,440</i>	<i>83 %</i>	<i>235,880</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>965,349</i>	<i>10.0 %</i>	<i>283,822</i>

Vote:503 Arua District

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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
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.	Payment of contracts staff salaries5 purchased office consumables Office vehicles serviced Paid utilities bills		Vehicle serviced, consumables secured, contract staff salaries paid.	Office vehicles serviced Consumable purchased Contract staff salaries paid office utilities bills paid
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100 %		4,845
223005 Electricity	400	400	100 %		200
223006 Water	600	600	100 %		300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,528	10,478	100 %		6,085
227001 Travel inland	26,032	26,031	100 %		9,558
228002 Maintenance - Vehicles	12,400	9,642	78 %		8,037
228003 Maintenance – Machinery, Equipment & Furniture	14,000	13,750	98 %		12,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,960	70,901	96 %		41,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,960	70,901	96 %		41,525
Reasons for over/under performance:	The frequent breakdown of the office vehicle affected the implementation of projects that needed frequent movements Delayed release of funds affected the progress of work				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(48) 28 boreholes drilled and 35 broken down boreholes rehabilitated,	(50) Supervision conducted for 40 New boreholes drilled across the district and 10 broken boreholes rehabilitation across		(12)New boreholes drilled and broken down boreholes rehabilitated,	(12)Supervision conducted for 40 New boreholes drilled and 10 broken boreholes rehabilitation across
No. of water points tested for quality	(0) Not planned under non wage as per the guideline from MoWE.	(50) Water points drilled and tested for quality in all sub counties across the district		(0)na	(50)Water points drilled and tested for quality in all sub counties across the district

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No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH programmes well coordinated in the district. Location is district headquarters.	(4) water supply and sanitation meeting conducted during the quarter	()	(1)water supply and sanitation meeting conducted during the quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed on notice board at water office.	(4) public notice displayed throughout the year on water with financial information in the quarter	()	(1)Supervision conducted for 40 New boreholes drilled and 10 broken boreholes rehabilitation across
No. of sources tested for water quality	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	50 Water points drilled and tested for quality in all sub counties across the district 4 public notice displayed throughout the year on water with financial information Supervision conducted for 40 New boreholes drilled and 10 broken boreholes rehabilitation across Supervision conducted for 40 New boreholes drilled and 10 broken boreholes rehabilitation across		Water points drilled and tested for quality in all sub counties across the district public notice displayed throughout the year on water with financial information in the quarter Supervision conducted for 40 New boreholes drilled and 10 broken boreholes rehabilitation across public notice displayed on water with financial information in the quarter
227001 Travel inland	14,872	14,870	100 %	4,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,872	14,870	100 %	4,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,872	14,870	100 %	4,839
Reasons for over/under performance:	The disintegration of administrative units affected the progress of the implementation of the projects Delayed release of funds to supervise projects affected the progress of works in the quarter Frequent break down of the office vehicle affected the implementation of water activities.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(35) 35 broken down boreholes rehabilitated district wide	(30) broken down boreholes rehabilitated district wide	(5)5 broken down boreholes rehabilitated district wide	(10)broken down boreholes rehabilitated district wide
% of rural water point sources functional (Gravity Flow Scheme)	(96%) Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiiivu.	(80%) Rural water point source access of safe water improved in logiri , Arivu ,Arivu and vurra sub county	(96%)Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiiivu.	(80%)Rural water point source access of safe water improved in logiri , Arivu ,Arivu and vurra sub county
% of rural water point sources functional (Shallow Wells)	(60%) Improved access to safe and clean water district wide.	() N/A	()	()N/A

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No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned. Training is supported by development partners like UNICEF, GIZ etc.	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Increased functionality of water facilities across the district.	30 broken boreholes rehabilitated Water quality analysis conducted	Increased functionality of water facilities across the district.	10 broken boreholes rehabilitated Water quality analysis conducted across the district
221002 Workshops and Seminars	11,382	11,382	100 %	7,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,382	11,382	100 %	7,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,382	11,382	100 %	7,977
Reasons for over/under performance:	There was increased break down of office vehicle affected progress of the implementation of the departments planned activities Delayed receipt of funds to coordinate and manage departments planned activities.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Increased sanitation coverage in the district	() N/A	()	()N/A
No. of water user committees formed.	(28) WUCs formed for 28 new water facilities across the district.	() N/A	(7)WUCs formed for 7 new water facilities across the district.	()N/A
No. of Water User Committee members trained	(28) WUCs comprising of 9 members each trained for 28 new water facilities.	(40) WUCs trained by the end of the quarter	(56)WUCs comprising of 9 members each trained for 7 new water facilities.	(40)WUCs trained by the end of the quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Good sanitation promoted in the district.	() N/A	(1)Good sanitation promoted in the district.	()N/A
Non Standard Outputs:	N/A	40 Water user Committee (WUCs)trained by the end of the quarter		40 Water user committees trained (WUCs) trained by the end of the quarter
221002 Workshops and Seminars	33,948	33,946	100 %	11,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,948	33,946	100 %	11,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,948	33,946	100 %	11,785
Reasons for over/under performance:	The department experienced late release of funds to implement planned activities of the quarter. increased breakdown of the office car affected movements to the field			
Output : 098105 Promotion of Sanitation and Hygiene				

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N/A					
Non Standard Outputs:	Improved sanitation in the district	sanitation and hygiene promotion activities	Improved sanitation in the district	sanitation and hygiene promotion activities	
221001 Advertising and Public Relations	11,130	11,130	100 %		11,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,130	11,130	100 %		11,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,130	11,130	100 %		11,130
Reasons for over/under performance: N/A					
Lower Local Services					
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.	All water projects-Borehole drilling and rehabilitation, public latrine constructions monitored and supervised	Planned projects well implemented.	All water projects-Borehole drilling and rehabilitation, public latrine constructions monitored and supervised	
281504 Monitoring, Supervision & Appraisal of capital works	112,300	112,000	100 %		63,752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	112,300	112,000	100 %		63,752
External Financing:	0	0	0 %		0
Total:	112,300	112,000	100 %		63,752
Reasons for over/under performance: na					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	114,295	107,478	94 %		97,010

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,295	107,478	94 %	97,010
External Financing:	0	0	0 %	0
Total:	114,295	107,478	94 %	97,010
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) 2 block of 5 stance public latrine constructed at Arivu and Katrini	(2) block of 5 stance public latrine constructed at Arivu and Katrini	()	(2)block of 5 stance public latrine constructed at Arivu and Katrini
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	28,278	100 %	20,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,278	28,278	100 %	20,716
External Financing:	0	0	0 %	0
Total:	28,278	28,278	100 %	20,716
Reasons for over/under performance: Covid-19 pandemic delayed timely implementation of the district planned activities Weather conditions affected timely completion of the water projects				
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	(40) New boreholes drilled district wide	()	(40)New boreholes drilled district wide
No. of deep boreholes rehabilitated	(35) 20 boreholes rehabilitated under conditional grant and 15 under DDEG.	(30) Broken boreholes rehabilitated across the district	(5)5 boreholes rehabilitated under conditional grant	(10)Broken boreholes rehabilitated across the district in the quarter
Non Standard Outputs:	NA	40 New boreholes drilled across the district 30 broken boreholes rehabilitated		Boreholes drilled and Boreholes rehabilitated
312101 Non-Residential Buildings	1,001,582	1,001,582	100 %	899,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,001,582	1,001,582	100 %	899,625
External Financing:	0	0	0 %	0
Total:	1,001,582	1,001,582	100 %	899,625
Reasons for over/under performance: Covid-19 pandemic affected timely implementation of the departments quarterly planned activities Untimely release of funds affected timely payment of contracts salaries				
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply system designed in Logiri Sub County.	(no) no funds	()	(0)no funds
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) no funds	()	(0)no funds
Non Standard Outputs:	PWSS designed and design documents in place	no funds		no funds
312104 Other Structures	1,480,785	42,438	3 %	42,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,480,785	42,438	3 %	42,438
External Financing:	0	0	0 %	0
Total:	1,480,785	42,438	3 %	42,438
Reasons for over/under performance:	Non realization of USMID funds			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	145,293	142,230	98 %	77,256
GoU Dev:	2,737,240	1,291,776	47 %	1,123,541
Donor Dev:	0	0	0 %	0
Grand Total:	2,882,533	1,434,006	49.7 %	1,200,797

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:					
		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	84,514	98 %		20,791
227001 Travel inland	4,195	4,194	100 %		4,194
Wage Rect:	86,174	84,514	98 %		20,791
Non Wage Rect:	4,195	4,194	100 %		4,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,369	88,708	98 %		24,985
Reasons for over/under performance: Wage shortfalls					
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	(45) Area (Ha)of pine established by 15 groups	()		(30)Area (Ha)of pine established
Number of people (Men and Women) participating in tree planting days	(4) Servicing of forestry vehicle UBD548B in TOYOTA service stations	(4) Forestry Vehicle, UBD 548 B serviced		(0)Servicing of forestry vehicle UBD548B in TOYOTA service stations	(1)Forestry Vehicle, UBD 548 B serviced
Non Standard Outputs:					
224006 Agricultural Supplies	6,000	6,000	100 %		6,000
227001 Travel inland	5,298	5,296	100 %		2,648

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228002 Maintenance - Vehicles	1,521	1,393	92 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,819	12,689	99 %	9,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,819	12,689	99 %	9,553
Reasons for over/under performance: Bad driving of the vehicle made the vehicle to break down immediately after the last service in Quarter 4				
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	()	(1)armers mobilization. Establishment of Agro forestry demos	()
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.	(11000) 15 training sessions organized for 11000 men and women in Forestry management	()	(220)3 training sessions organized for men and women in Forestry management
Non Standard Outputs:				
221002 Workshops and Seminars	16,088	16,088	100 %	13,044
227001 Travel inland	4,805	4,804	100 %	4,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,894	10,892	100 %	7,848
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	20,894	20,892	100 %	17,848
Reasons for over/under performance: Poor adoption of improved framing practices				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) Patrols carried on illegal forestry activities and compliance monitoring	(16) Environment Compliance inspections and Forestry patrols carried out	()	(6)Environment Compliance inspections and Forestry patrols carried out
Non Standard Outputs:				
227001 Travel inland	12,000	11,998	100 %	5,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,998	100 %	1,998
Gou Dev:	10,000	10,000	100 %	3,340
External Financing:	0	0	0 %	0
Total:	12,000	11,998	100 %	5,338
Reasons for over/under performance: Limited compliance to set environment and Natural Resources laws and regulations				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Training on conservation and wise use of wetlands	()	()	()

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Non Standard Outputs:				
221002 Workshops and Seminars	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	8,000
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	(4) Community meeting for Wetland action planning Data collection for wetland action planning	(1)Community meeting for Wetland action planning	(1)Vurra Sub County Stakeholders meeting for Wetland Action planning
Area (Ha) of Wetlands demarcated and restored	(2) Gabeons constructed for restoration of Enyau wetland	()	()	()
Non Standard Outputs:				
224006 Agricultural Supplies	28,000	28,000	100 %	19,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	8,000
Gou Dev:	20,000	20,000	100 %	11,334
External Financing:	0	0	0 %	0
Total:	28,000	28,000	100 %	19,334
Reasons for over/under performance: Long time for data collection due to disruptions of COVID-19				
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	(196) Training on Monitoring of environment compliance and wetland/environment management	(50)Training of communities in Monitoring environment compliance	(96)Training of Vurra Sub County Stakeholders on Prudent wetland/Environment management
Non Standard Outputs:				
221002 Workshops and Seminars	8,000	7,998	100 %	2,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,998	100 %	2,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,998	100 %	2,581
Reasons for over/under performance: Poor turn up for training especially in Quarter four due to restriction of COVID-19				
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	(5) 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:	na		na	
221002 Workshops and Seminars	3,000	2,000	67 %	2,000
227001 Travel inland	30,777	9,706	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,777	3,706	27 %	2,000
Gou Dev:	20,000	8,000	40 %	0
External Financing:	0	0	0 %	0
Total:	33,777	11,706	35 %	2,000
Reasons for over/under performance:	Delayed access to funds . Community resistance			
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	(62) Land titles issued. Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	()	(61)Land titles issued. Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised
Non Standard Outputs:	na		na	
221002 Workshops and Seminars	120,000	0	0 %	0
221003 Staff Training	30,000	0	0 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	16,000	881	6 %	393
222001 Telecommunications	13,250	0	0 %	0
223001 Property Expenses	800,000	0	0 %	0
223005 Electricity	1,000	400	40 %	400
223006 Water	750	186	25 %	186
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	2,881	96 %	2,393
Gou Dev:	1,020,000	586	0 %	586
External Financing:	0	0	0 %	0
Total:	1,023,000	3,467	0 %	2,979

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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
Reasons for over/under performance:					
Non-realization of USMID funds					
Rampant land disputes due to creation of Arua City that has Ayivu with seven Sub Counties as part of the city remained a challenge					
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	Rural Growth Centre specific monitoring and office running	Land Valuer Attended a workshop in Kampala		Rural Growth Centre specific monitoring and office running	Land Valuer Attended a workshop in Kampala
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %		0
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
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	2,500	83 %		2,000
Gou Dev:	944,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	947,000	2,500	0 %		2,000
Reasons for over/under performance:					
Much of the Budget was under USMID that was restricted to be accessed					
Total For Natural Resources : Wage Rect:	86,174	84,514	98 %		20,791
Non-Wage Reccurent:	73,683	62,858	85 %		48,567
GoU Dev:	2,024,000	48,586	2 %		25,260
Donor Dev:	0	0	0 %		0
Grand Total:	2,183,857	195,957	9.0 %		94,618

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1,000	67 %		1,000
221002 Workshops and Seminars	10,923	2,083	19 %		2,083
221011 Printing, Stationery, Photocopying and Binding	5,400	2,000	37 %		848
221012 Small Office Equipment	3,800	676	18 %		676
222001 Telecommunications	2,200	0	0 %		0
227001 Travel inland	28,100	8,000	28 %		4,208
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,923	13,759	26 %		8,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,923	13,759	26 %		8,815
Reasons for over/under performance: Delayed release of funds affected implementation of some activities					
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	(100) FAL Instructors facilitated 100 Learners facilitated and supported for training FAL groups supervised during the quarter	()	(80)FAL Instructors facilitated 4 FAL groups (each with average of 20 learners) facilitated and supported FAL groups supervised during the quarter
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	FAL Instructors facilitated FAL groups facilitated and support FAL groups supervised during the quarter	AL Groups supported FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted	FAL Instructors facilitated FAL groups facilitated and support FAL groups supervised during the quarter
221009 Welfare and Entertainment	6,000	2,110	35 %	1,610
227001 Travel inland	12,556	1,700	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,556	3,810	21 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,556	3,810	21 %	1,610
Reasons for over/under performance:	The department lacks an office vehicle and this affected the implementation of the quarterly planned activities Delayed receipt of funds affected timely implementation of the quarterly planned activities Increased pandemic of covid -19 affected movement of field activities			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Number of library books purchased Number of News papers bought	Public libraries procured to Arivu public library in Arivu sub county	Community libraries supported New Reading materials provided	Public libraries procured to Arivu public library in Arivu sub county
221007 Books, Periodicals & Newspapers	4,547	3,410	75 %	3,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,547	3,410	75 %	3,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,547	3,410	75 %	3,410
Reasons for over/under performance:	There was delayed receipt of funds affected the implementation of quarterly planned activities			
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	N/A	
N/A				
Reasons for over/under performance:		N/A		
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	(75) Social inquiries conducted Cases of juvenile children followed up Children under alternative care visited Social enquiry reports generated	(53)Follow up of cases of juveniles	(25)Social inquiries conducted Cases of juvenile children followed up Children under alternative care visited Social enquiry reports generated
Non Standard Outputs:	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates	Followed cases of juvenile cases Social inquiries conducted Children under alternative care visited Social enquiry reports generated	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates	Followed cases of juvenile cases Social inquiries conducted Children under alternative care visited Social enquiry reports generated
221002 Workshops and Seminars	100,000	90,458	90 %	90,458
221009 Welfare and Entertainment	4,000	4,000	100 %	1,670
227001 Travel inland	100,000	6,760	7 %	0
227004 Fuel, Lubricants and Oils	98,073	6,000	6 %	1,500
228002 Maintenance - Vehicles	2,289	2,285	100 %	2,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,289	12,285	100 %	5,455
Gou Dev:	0	0	0 %	0
External Financing:	292,073	97,218	33 %	90,458
Total:	304,362	109,503	36 %	95,913
Reasons for over/under performance:		The increased covid-19 affected the progress and movements of follow up of cases Lack of office vehicle to ease movements and implementation of planned activities		
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.	(1) one district youth executive meetings held one district youth council projects monitored one Youth exposure visits conducted	()	(1)one district youth executive meetings held one district youth council projects monitored one Youth exposure visits conducted

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Non Standard Outputs:	1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.	District youth executive meetings held District youth council projects monitored District youth exposure visits conducted	1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.	District youth executive meetings held District youth council projects monitored District youth exposure visits conducted
221009 Welfare and Entertainment	4,346	4,346	100 %	1,087
227001 Travel inland	10,000	9,987	100 %	2,673
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,746	14,333	97 %	3,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,746	14,333	97 %	3,760
Reasons for over/under performance:	Covid-19 pandemic affected implementation of quarterly planned activities There was a delay in process of funds to implement planned activities in the district			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 3 Assisted aid bought	(0) Quarterly Council for elderly conducted Quarterly council for disability conducted Elderly persons mobilized	()	(0)Quarterly Council for elderly conducted Quarterly council for disability conducted Elderly persons mobilized
Non Standard Outputs:	IGA support provided Meetings conducted Field supervision done	Elderly and disability council meetings conducted	IGA support provided Meetings conducted Field supervision done	Elderly and disability quarterly council meetings conducted
221009 Welfare and Entertainment	25,200	15,957	63 %	4,100
227001 Travel inland	11,666	11,494	99 %	2,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,866	27,451	74 %	7,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,866	27,451	74 %	7,094
Reasons for over/under performance:	Covid -19 pandemic affected implementation of quarterly planned activities delayed release of funds to implement planned activities Administrative challenges in the department constrained implementation of some activities			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4 meetings conducted External visits made Culture mainstreamed	Quarterly meetings conducted External visits made Culture mainstreamed	Quarterly meetings conducted External visits made Culture mainstreamed	Quarterly meetings conducted External visits made Culture mainstreamed
221002 Workshops and Seminars	3,000	2,769	92 %	519

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227001 Travel inland	3,144	3,094	98 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,144	5,863	95 %	1,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,144	5,863	95 %	1,263

Reasons for over/under performance: Failure to realize funds to implement the quarterly planned activities yet the department requisitioned funds

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Number of labor inspections done Number of labor cases handled	work based facilities in the district inspected in the district	Number of labor inspections done Number of labor cases handled	work based facilities in the district inspected in the district
227001 Travel inland	6,144	6,048	98 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,144	6,048	98 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,144	6,048	98 %	3,050

Reasons for over/under performance: Covid-19 pandemic affected the implementation of the planned activities
Delayed release of funds affected the implementation of the district planned activities
lack of office vehicle affected coordination and implementation of staff field activities

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	N/A	Quarterly meetings conducted IGA support provided to 3 women groups Monitoring conducted	N/A
221002 Workshops and Seminars	1,705	250	15 %	0
221009 Welfare and Entertainment	3,400	250	7 %	0
227001 Travel inland	6,200	4,155	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,305	4,655	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,305	4,655	41 %	0

Reasons for over/under performance: N/A

Output : 108115 Sector Capacity Development

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

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N/A					
Reasons for over/under performance:		N/A			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		CBR workers identified and trained Data collected and analyzed Children supported	10 children with needs supported	CBR workers identified and trained Data collected and analyzed Children supported	10 children with needs supported
221009	Welfare and Entertainment	2,000	1,500	75 %	0
227001	Travel inland	4,144	4,096	99 %	996
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,144	5,596	91 %	996
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,144	5,596	91 %	996
Reasons for over/under performance:		Delayed release of funds affected the implementation of the quarterly planned activities Covid-19 pandemic affected the departments quarterly planned activities			
Output : 108117 Operation of the Community Based Services Department					
N/A					
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 Technical supervision to sub county conducted Parish development communities trained Data collected on CBS Sector committee meetings held Staff motorcycle maintained and repaired	Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored	Staff salaries paid Office utilities bought Utilities bills paid Technical supervision to sub county conducted Parish development communities trained Data collected on CBS Sector committee meetings held Staff motorcycle maintained and repaired
211101	General Staff Salaries	372,448	307,584	83 %	79,540
213001	Medical expenses (To employees)	521	0	0 %	0
221002	Workshops and Seminars	110,000	28,348	26 %	8,044
221009	Welfare and Entertainment	4,000	3,119	78 %	1,926
221011	Printing, Stationery, Photocopying and Binding	1,000	959	96 %	354
223007	Other Utilities- (fuel, gas, firewood, charcoal)	8,479	8,479	100 %	7,875
227001	Travel inland	122,049	34,134	28 %	5,099

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227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
	Wage Rect:	372,448	307,584	83 %	79,540
	Non Wage Rect:	27,144	24,384	90 %	15,254
	Gou Dev:	188,000	10,000	5 %	0
	External Financing:	50,905	40,655	80 %	8,044
	Total:	638,497	382,623	60 %	102,838
Reasons for over/under performance:		Delayed release of funds in the department affected progress of implementation			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		External VIP latrine constructed	Construction of a Community library and external VIP latrine at Leju-Terego District HQs		Construction of a Community library and external VIP latrine at Leju-Terego District HQs
312101	Non-Residential Buildings	210,000	202,634	96 %	202,634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	210,000	202,634	96 %	202,634
	External Financing:	0	0	0 %	0
	Total:	210,000	202,634	96 %	202,634
Reasons for over/under performance:		The political and administrative issues arising from split of the district constrained the implementation of these projects and led to late commencement as there was insufficient guidance			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		External latrine constructed Computer procured with accessories Office furniture procured	.N/A		N/A
N/A					
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		372,448	307,584	83 %	79,540
Non-Wage Reccurent:		196,808	121,594	62 %	50,707
GoU Dev:		398,000	212,634	53 %	202,634
Donor Dev:		342,978	137,874	40 %	98,502
Grand Total:		1,310,234	779,685	59.5 %	431,383

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 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 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 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
211101 General Staff Salaries	94,320	87,724	93 %		20,210
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221009 Welfare and Entertainment	4,108	3,950	96 %		1,940
Wage Rect:	94,320	87,724	93 %		20,210
Non Wage Rect:	4,908	3,950	80 %		1,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,228	91,674	92 %		22,150
Reasons for over/under performance:	Delayed opening of the system for budgeting and reporting				
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.	(4) The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.		(4)The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	(4)The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.
No of Minutes of TPC meetings	(12) Twelve (12) sets of DTPC meetings Held. 12 minutes in place	(12) sets of DTPC meetings Held. 12 Sets of DTPC minutes produced		(12)Twelve (12) sets of DTPC meetings Held. 12 minutes in place	(3)Three sets of DTPC meetings Held. 3 DTPC minutes produced
Non Standard Outputs:	Twelve sets of DTPC Minutes	12 sets of DTPC Meetings held 12 sets of DPTC Minutes produced		Twelve sets of DTPC Minutes	Three sets of DTPC meetings Held. 3 sets of DTPC minutes produced
211103 Allowances (Incl. Casuals, Temporary)	81,750	1,757	2 %		557
221002 Workshops and Seminars	158,000	26,103	17 %		4,900
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		2,000

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221009	Welfare and Entertainment	16,000	15,980	100 %	10,577
221011	Printing, Stationery, Photocopying and Binding	2,677	2,660	99 %	2,660
221012	Small Office Equipment	4,000	2,264	57 %	335
221014	Bank Charges and other Bank related costs	160	146	91 %	64
223005	Electricity	2,000	2,000	100 %	1,450
223006	Water	2,000	1,700	85 %	1,700
227001	Travel inland	15,000	5,859	39 %	165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,837	36,633	94 %	23,685
	Gou Dev:	172,500	25,836	15 %	722
	External Financing:	74,250	0	0 %	0
	Total:	285,587	62,469	22 %	24,407
Reasons for over/under performance:		Non-realization of USMID funds and external financing in articular UNICEF which were covering the greatest share of the budget under this output			
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, Education, Production and Tourism prepared/ updated. Parish Chiefs trained on the tools for CBS, Education, Production and Tourism Data collected under CBS, Tourism and Education. Statistical abstract underway Strategic plan for Statistics prepared and submitted to UBOS for review , Data analyzed and reports disseminated up to sub county level Statistics Committee meetings held quarterly	Annual Statistical Abstract for 2020/21 Birth Notification records produced Strategic plans prepared	Data collection tools for CBS, Education, Production and Tourism prepared/ updated. Parish Chiefs trained on the tools for CBS, Education, Production and Tourism Data collected under CBS, Tourism and Education. Statistical abstract underway Strategic plan for Statistics prepared and submitted to UBOS for review , Data analyzed and reports disseminated up to sub county level Statistics Committee meetings held quarterly
221002	Workshops and Seminars	90,000	0	0 %	0

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227001	Travel inland	16,000	15,704	98 %	4,722
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	15,704	98 %	4,722
	Gou Dev:	0	0	0 %	0
	External Financing:	90,000	0	0 %	0
	Total:	106,000	15,704	15 %	4,722
Reasons for over/under performance:		Inadequate funds to implement planned activities for the quarter. Non-realization of USMID AF and UNICEF funds affected the performance under this output			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Population Action Plan prepared - Public Education on Population and Development	Demographic data collected Public Education on Population and Development	Population Action Plan prepared - Public Education on Population and Development	Demographic data collected Public Education on Population and Development
221002	Workshops and Seminars	16,000	15,885	99 %	12,377
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	15,885	99 %	12,377
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	15,885	99 %	12,377
Reasons for over/under performance:		Inadequate funding			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project Proposals prepared and disseminated	na		na
211103	Allowances (Incl. Casuals, Temporary)	26,342	12,750	48 %	0
221011	Printing, Stationery, Photocopying and Binding	20,000	7,535	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,342	20,285	44 %	0
	External Financing:	0	0	0 %	0
	Total:	46,342	20,285	44 %	0
Reasons for over/under performance:		na			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Capacity enhancement Plan for Oil and Gas for Arua District	Field visits conducted in preparation of the plan especially for development plans	Field visits conducted in preparation of the plan especially for development plans	
	DOME cameras installed in the district yard			
211103 Allowances (Incl. Casuals, Temporary)	110,000	0	0 %	0
221002 Workshops and Seminars	75,469	34,395	46 %	8,453
221003 Staff Training	34,169	22,674	66 %	2,000
221008 Computer supplies and Information Technology (IT)	45,000	16,275	36 %	3,000
221009 Welfare and Entertainment	15,000	10,071	67 %	1,400
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	3,425	88 %	1,413
225001 Consultancy Services- Short term	40,000	10,770	27 %	0
227001 Travel inland	80,000	79,502	99 %	8,056
227004 Fuel, Lubricants and Oils	81,000	12,779	16 %	1,984
228003 Maintenance – Machinery, Equipment & Furniture	20,000	7,999	40 %	1,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,638	12,410	70 %	8,460
Gou Dev:	548,400	196,726	36 %	19,631
External Financing:	0	0	0 %	0
Total:	566,038	209,136	37 %	28,091
Reasons for over/under performance:	Restrictions on expenditures under USMID AF			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	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				

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Non Standard Outputs:		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					
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	Quarterly Monitoring visits conducted by both political leaders for development projects and other government programmes. 4 Monitoring reports available Site meetings	Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits	Quarterly Monitoring visits conducted by both political leaders for development projects and other government programmes. 4 Monitoring reports available Site meetings
211103	Allowances (Incl. Casuals, Temporary)	92,000	11,472	12 %	0
221009	Welfare and Entertainment	5,000	4,773	95 %	2,352
221011	Printing, Stationery, Photocopying and Binding	17,112	16,995	99 %	11,295
221012	Small Office Equipment	30,000	0	0 %	0
221014	Bank Charges and other Bank related costs	800	976	122 %	226
227001	Travel inland	60,000	6,009	10 %	6,009
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	22,744	99 %	13,873
	Gou Dev:	242,150	17,481	7 %	6,009
	External Financing:	0	0	0 %	0
	Total:	265,062	40,225	15 %	19,882
Reasons for over/under performance:		Restrictions on expenditure of USMID funds limited the performance under this output			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Multipurpose Hall constructed in Arivu			
Non Standard Outputs:	Multipurpose Hall constructed in Arivu Sub county		Dome Cameras Installed at the Administration yard Ramps constructed	
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:				
<i>Total For Planning : Wage Rect:</i>	<i>94,320</i>	<i>87,724</i>	<i>93 %</i>	<i>20,210</i>
<i>Non-Wage Reccurent:</i>	<i>116,295</i>	<i>107,325</i>	<i>92 %</i>	<i>65,057</i>
<i>GoU Dev:</i>	<i>1,536,957</i>	<i>260,328</i>	<i>17 %</i>	<i>26,362</i>
<i>Donor Dev:</i>	<i>164,250</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,911,823</i>	<i>455,377</i>	<i>23.8 %</i>	<i>111,628</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid 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	23,449	87 %		5,126
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,000	56 %		0
221002 Workshops and Seminars	4,000	4,000	100 %		2,000
221009 Welfare and Entertainment	1,600	1,600	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,944	97 %		0
227001 Travel inland	2,000	1,993	100 %		0
228002 Maintenance - Vehicles	5,000	2,000	40 %		1,006
Wage Rect:	27,000	23,449	87 %		5,126
Non Wage Rect:	16,400	12,537	76 %		3,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,400	35,986	83 %		8,732
Reasons for over/under performance:	System challenges and delays				
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	(3) 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	Quarterly audit reports produced and submitted		Quarterly audit reports produced and submitted	Quarterly audit reports produced and submitted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
227001 Travel inland	13,610	13,149	97 %		4,582

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	16,149	97 %	5,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	16,149	97 %	5,632
Reasons for over/under performance: Lack of office vehicle to timely implement planned activities				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,000</i>	<i>23,449</i>	<i>87 %</i>	<i>5,126</i>
<i>Non-Wage Reccurent:</i>	<i>33,010</i>	<i>28,686</i>	<i>87 %</i>	<i>9,238</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>52,135</i>	<i>86.9 %</i>	<i>14,364</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.	(5) Three radio talk shows for the year.		(2)Two radio talk shows per quarter.	(0)Radio talk show for the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) SACCO Sensitization meetings	(6) Sensitization meetings for SACCOs		(3)SACCO Sensitization meetings	(0)Sensitization meetings for SACCOs
No of businesses inspected for compliance to the law	(12) Twelve Business units inspected for compliance with the law.	(6) Business units inspected for compliance to the law.		(3)Businesses inspected Businesses mentored	(0)Business units inspected for compliance to the law.
No of businesses issued with trade licenses	(16) Sensitization of business units paying license willingly without friction.	(7) Sensitization of business units for paying their trading license as a requirement		(4)Sensitization of business units paying license willingly without friction.	(0)Sensitization of business units for paying their trading license as a requirement
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for the staff		Staff salaries paid	Staff salaries paid for the staff
211101 General Staff Salaries	51,000	50,092	98 %		12,100
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	6,000	15 %		2,420
222001 Telecommunications	30,000	0	0 %		0
Wage Rect:	51,000	50,092	98 %		12,100
Non Wage Rect:	6,000	6,000	100 %		2,420
Gou Dev:	96,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,000	56,092	37 %		14,520
Reasons for over/under performance:	Non realization of USMID funds to the department. The department still grapples with challenge of low funding.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Carry at least one radio talk show on quarterly basis.	(3) Radio talk show on cooperative business management		(0)	(0)Carried radio talk show on cooperative business management
No of businesses assited in business registration process	(12) Business units prepared for registration with URSB	(7) Conducted meetings for requirements for assessing the business for registration		(0)	(0)Conducted meetings for requirements for assessing the business for registration
No. of enterprises linked to UNBS for product quality and standards	(6) Business units undertaking value addition linked to URSB	(6) vising and guiding businesses that want to register with URSB		(0)	(0)vising and guiding businesses that want to register with URSB

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Non Standard Outputs:	N/A	Mobilization done for registration of businesses.		Mobilization done for registration of businesses.
221002 Workshops and Seminars	39,000	0	0 %	0
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	39,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	6,000	13 %	1,500
Reasons for over/under performance:	Late release and low funding to the department. Failure by the department to realize USMID funds to implement some planned activities			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to bulk buyers	(6) Produce Dealers mobilized to be linked to bulk buyers	(4)Producer groups linked to bulk buyers	(6)Produce Dealers mobilized to be linked to bulk buyers
No. of market information reports desserminated	(12) Collection of market information from local produce markets	(12) Collection of market information on key commodities	(12)Collection of market information from local produce markets	(12)Collection of market information on key commodities
Non Standard Outputs:	N/A	Business innovation meetings conducted for the quarter.	Business Innovations supported	Business innovation meetings conducted for the quarter.
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
227001 Travel inland	35,500	2,500	7 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,500
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	4,500	12 %	1,500
Reasons for over/under performance:	Late release of funds to the department hence moving beyond planned time period. Failure by the department to spend USMID funds also lowered performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Routine supervision of Cooperative groups for sustainability	(7) Supervision of Cooperative groups and guiding them on sustainability of their businesses.	(10)Quarterly supervision of cooperative groups	(7)Supervision of Cooperative groups and guiding them on sustainability of their businesses.
No. of cooperative groups mobilised for registration	(8) Mobilization of cooperative groups for subsequent registration.	(5) Mobilized groups for registration as Cooperatives	(2)Mobilization	(3)Mobilized groups for registration as Cooperatives
No. of cooperatives assisted in registration	(6) Cooperative Groups assisted for registration by	(3) Groups sensitized for registration as cooperatives	(6)Cooperative Groups assisted for registration.	(3)Groups sensitized for registration as cooperatives
Non Standard Outputs:	N/A	Conduct group mentor ship on financial management	Supportive mentor ship of the groups on financial management of the group funds	Conduct group mentor ship on financial management
221002 Workshops and Seminars	5,000	5,000	100 %	5,000

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227001	Travel inland	46,500	4,500	10 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	9,500	100 %	6,250
	Gou Dev:	42,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,500	9,500	18 %	6,250
Reasons for over/under performance:		The government program of creating cooperatives through Emyooga which many believe is free money hence diluting intention of the department of establishing ideal cooperatives based on members need. Non realization of USMID funds in the year.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstre	(8) Sensitization and mobilization of communities on benefits of tourism in communities	(7) Sensitization and mobilization of communities on benefits of Tourism	(2)Sensitization and mobilization of communities on benefits of tourism in communities	(5)Sensitization and mobilization of communities 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)	(74) Updating and profiling of tourism sites in the district	(0)Profiling of tourism sites in the district	(74)Updating and profiling of tourism sites in the district	
No. and name of new tourism sites identified	(6) identification of tourism sites in sub counties	(14) visits for the Identification of tourism sites in the district	(1)Site visits to sub counties	(12)visits for the Identification of tourism sites in the district	
Non Standard Outputs:	N/A	All potential sites for tourism identified and profiled for the district.	All potential Tourist sites will be identified, profiled and prepare for their development	All potential sites for tourism identified and profiled for the district.	
211103	Allowances (Incl. Casuals, Temporary)	24,000	0	0 %	0
221002	Workshops and Seminars	6,000	6,000	100 %	0
227001	Travel inland	64,000	4,000	6 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	4,000
	Gou Dev:	84,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,000	10,000	11 %	4,000
Reasons for over/under performance:		Late release of funds to the department affected implementation of quarterly planned activities Failure by the district to realize USMID Funds affected performance.			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Conducted one day meeting with farmer groups on Cash Based Transfers in refugee settlement		Conducted one day meeting with farmer groups on Cash Based Transfers in refugee settlement	
227001	Travel inland	5,500	5,496	100 %	1,571

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,496	100 %	1,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,496	100 %	1,571

Reasons for over/under performance: Funds available could not comfortably enable the staff perform to expectation.

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	Office furniture acquired Computer accessories purchased	Purchased Computer accessories for the department	Purchased Computer accessories for the department	
221008 Computer supplies and Information Technology (IT)	6,405	6,344	99 %	5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,405	6,344	99 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,405	6,344	99 %	5,000

Reasons for over/under performance: Could not buy other related office furniture due to inadequate finances.

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 :</i>	<i>51,000</i>	<i>50,092</i>	<i>98 %</i>	<i>12,100</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>47,905</i>	<i>47,840</i>	<i>100 %</i>	<i>22,241</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>97,932</i>	<i>22.1 %</i>	<i>34,341</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	192,451
Sector : Works and Transport				1,495,000	0
Programme : District, Urban and Community Access Roads				1,495,000	0
Capital Purchases					
Output : Bridges for District and Urban Roads				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
Output : Rural roads construction and rehabilitation				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	192,389
Programme : Pre-Primary and Primary Education				172,217	152,980
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				172,217	152,980
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANYARA COPE SCHOOL	Anyara	Sector Conditional Grant (Non-Wage)		6,909	8,293
ARIPEZU P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		19,802	17,051
DRICIRI P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		11,539	11,438
EKU P.S.	Mite	Sector Conditional Grant (Non-Wage)		17,778	15,676
ENDRU P.S.	Ombaci	Sector Conditional Grant (Non-Wage)		23,967	19,880
KOVA P.S.	Kati	Sector Conditional Grant (Non-Wage)		15,521	14,143
NYIO P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		19,586	16,904
OJE P.S.	Mite	Sector Conditional Grant (Non-Wage)		18,126	15,912
OZU P.S.	Kati	Sector Conditional Grant (Non-Wage)		20,366	17,434
YETEMAYE P.S.	Mite	Sector Conditional Grant (Non-Wage)		18,624	16,250

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Programme : Secondary Education			48,475	39,409
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,475	39,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
BONDO ARMY SS	Anyara	Sector Conditional Grant (Non-Wage)	48,475	39,409
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	193,074
Sector : Education			279,117	193,037
Programme : Pre-Primary and Primary Education			170,692	148,345
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,692	148,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
AANGA P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	17,860	15,732
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)	14,077	13,162
AJIRAKU P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	13,065	12,474
ARIA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	22,407	18,820
IPA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	18,690	16,296
KAIGO P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	10,344	10,626
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	27,210	22,083
TUKU P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	20,150	17,287
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	26,887	21,864
Programme : Secondary Education			108,425	44,692

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,425	44,692
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	44,692
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	78,862
Sector : Education			450,216	78,837
Programme : Pre-Primary and Primary Education			103,409	78,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,369	78,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	23,104	19,426
FEE P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	16,898	15,078
KUBO P.S	Kubo	Sector Conditional Grant (Non-Wage)	15,654	14,233
MINGORO P.S.	Kubo	Sector Conditional Grant (Non-Wage)	16,384	14,729
ODRUVA P.S	Olevu	Sector Conditional Grant (Non-Wage)	17,330	15,371
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 supplied 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	174,480
Sector : Education			209,128	174,455
Programme : Pre-Primary and Primary Education			209,128	174,455
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,128	174,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	27,020	21,954
ALIVU COMMUNITY TILEVU	Alivu	Sector Conditional Grant (Non-Wage)	19,719	16,994
AROI P.S.	Kamule	Sector Conditional Grant (Non-Wage)	21,345	18,099
ELEKU P.S.	Kamule	Sector Conditional Grant (Non-Wage)	15,488	14,120
ILLI P.S.	Bura	Sector Conditional Grant (Non-Wage)	28,712	23,104

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MICU P.S.	Bura	Sector Conditional Grant (Non-Wage)	28,579	23,013
OMBADERUKU P.S.	Micu	Sector Conditional Grant (Non-Wage)	22,274	18,730
OMUGO P.S.	Bura	Sector Conditional Grant (Non-Wage)	29,027	23,318
TUMVEA P.S.	Bura	Sector Conditional Grant (Non-Wage)	16,964	15,123
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	200,009
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	192,423

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Programme : Pre-Primary and Primary Education			158,706	130,543
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,666	130,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)	14,243	13,275
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)	24,962	20,556
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)	14,011	13,117
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)	17,545	15,518
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)	19,719	16,872
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	8,917	9,657
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	19,453	16,814
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)	12,219	11,900
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)	13,596	12,835
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 supplied Grant	14,040	0
Programme : Secondary Education			74,200	61,879
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,200	61,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA S.S	Ombavu	Sector Conditional Grant (Non-Wage)	36,575	27,395
ARIPEA S.S	Awika	Sector Conditional Grant (Non-Wage)	37,625	34,485
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	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	191,392
Sector : Education			252,900	191,355
Programme : Pre-Primary and Primary Education			208,275	167,365
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			208,275	167,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIO P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	14,011	13,117
CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	24,630	20,331
EJOME P.S.	EJONI	Sector Conditional Grant (Non-Wage)	28,247	22,788
LINI P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	26,721	21,751

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Ocea P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	26,273	21,447
ODOBU P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	34,685	27,161
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	36,544	28,424
YORO P.S	KATIKU	Sector Conditional Grant (Non-Wage)	17,164	12,347
Programme : Secondary Education			44,625	23,990
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,625	23,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	EJONI	Sector Conditional Grant (Non-Wage)	44,625	23,990
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	115,191
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	115,154
Programme : Pre-Primary and Primary Education			137,727	115,154
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			137,727	115,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	22,125	18,629
EWADRI P.S.	Ewadri	Sector Conditional Grant (Non-Wage)	28,895	23,228
LUFFE COPE	Lufe	Sector Conditional Grant (Non-Wage)	9,680	10,175
OJIPAKU P.S.	Lufe	Sector Conditional Grant (Non-Wage)	24,298	20,105
OMBACI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	31,450	24,963
OREKU	Oreku	Sector Conditional Grant (Non-Wage)	21,279	18,054
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 Pubile SS	Ombokoro Manibe Pubile SS	Sector Conditional Grant (Non-Wage)	4,436	0
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	330,455
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
Roads and Bridges - Contracts-1562	OLUA Oboa brideg	District Discretionary Development Equalization Grant	700,000	0

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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	281,993
Programme : Pre-Primary and Primary Education			189,954	165,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			189,954	165,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	OKAVU	Sector Conditional Grant (Non-Wage)	18,259	16,002
KATRINI P.S.	OLEA	Sector Conditional Grant (Non-Wage)	21,245	18,031
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	13,878	13,027
OLUA COPE CENTRE	OLUA	Sector Conditional Grant (Non-Wage)	7,839	8,924
OLUA P.S	OLUA	Sector Conditional Grant (Non-Wage)	27,368	22,191
OMBATINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	20,366	17,434
ONINIA P.7 SCHOOL	ONZORO	Sector Conditional Grant (Non-Wage)	21,610	18,279
ORIAJINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	28,430	22,912
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	18,922	16,453
UGUVU	OLUA	Sector Conditional Grant (Non-Wage)	12,036	11,776
Programme : Secondary Education			187,557	116,964
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,557	116,964
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)				
ANYAVU S.S	OCOPI	Sector Conditional Grant (Non-Wage)	57,750	30,596

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LOGIRI GIRLS SS	OCOPI	Sector Conditional Grant (Non-Wage)	125,910	86,368
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 Grant	98,000	48,248
LCIII : Logiri			2,000,744	277,447
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
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Lazebu Lazebu	Sector Development - Grant	51,000	0
Sector : Education			335,848	277,397
<i>Programme : Pre-Primary and Primary Education</i>			234,523	213,301
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			234,523	213,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	12,319	11,967
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	15,869	14,379
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	12,501	12,091
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	18,640	16,262
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	3,906	6,253
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	15,969	14,447
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	14,028	13,128
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	17,529	15,507
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	21,428	18,155
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	21,312	18,076
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	13,712	12,914
OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	22,307	18,753
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	12,667	12,204
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	16,799	15,011
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	15,538	14,154
<i>Programme : Secondary Education</i>			101,325	64,096
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			101,325	64,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWARA COLLEGE ETORI	Ozoo	Sector Conditional Grant (Non-Wage)	47,600	43,423
MT WATI S.S	Anyavu	Sector Conditional Grant (Non-Wage)	53,725	20,673
Sector : Health			43,557	50

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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	116,690
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				
Construction Services - Other Construction Works-405	Bunyu Administration	District Discretionary Development Equalization Grant	51,000	0

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Sector : Education			145,414	116,665
<i>Programme : Pre-Primary and Primary Education</i>			106,383	93,862
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			106,383	93,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUA P.7 SCHOOL	Turu	Sector Conditional Grant (Non-Wage)	20,980	17,851
AMBEKO	Ombokoro	Sector Conditional Grant (Non-Wage)	12,982	12,418
BINZE P.S.	Turu	Sector Conditional Grant (Non-Wage)	14,343	13,342
OMBOKORO P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	15,770	14,312
RAGEM P.S.	Onzivu	Sector Conditional Grant (Non-Wage)	21,544	18,234
WANDI P.7 SCHOOL	Wandi	Sector Conditional Grant (Non-Wage)	20,764	17,704
<i>Programme : Secondary Education</i>			39,031	22,803
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			39,031	22,803
Item : 263104 Transfers to other govt. units (Current)				
Oluko SS	Turu	Sector Conditional Grant (Non-Wage)	2,631	0
	Oluko SS			
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	Ambeko	Sector Conditional Grant (Non-Wage)	36,400	22,803
Sector : Health			24,889	25
<i>Programme : Primary Healthcare</i>			24,889	25
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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 : Aiiyu			1,488,689	481,798
Sector : Works and Transport			1,040,000	0
<i>Programme : District, Urban and Community Access Roads</i>			1,040,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			600,000	0
Item : 312101 Non-Residential Buildings				

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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	279,077
Programme : Pre-Primary and Primary Education			279,101	211,702
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			253,361	211,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADDU P.S.	ALIA	Sector Conditional Grant (Non-Wage)	31,881	25,256
ARIPEA	ARIPIA	Sector Conditional Grant (Non-Wage)	23,950	19,869
BURUA P.S	ONZORO	Sector Conditional Grant (Non-Wage)	21,030	17,885
CILIO P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	22,905	19,158
Erewa P.S.	EREA	Sector Conditional Grant (Non-Wage)	19,321	16,724
NDIREA P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	20,349	17,423
OJUKU HILL P.S.	ONAI	Sector Conditional Grant (Non-Wage)	21,279	18,054
ONAI P.S.	ONAI	Sector Conditional Grant (Non-Wage)	22,971	19,204
Onzua P.S.	ARIPIA	Sector Conditional Grant (Non-Wage)	28,430	22,912
ORUKURUA HILL P.S	PARANGA	Sector Conditional Grant (Non-Wage)	15,604	14,199
OWAFFA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	25,642	21,018
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 supplied, Grant	14,040	0
Furniture and Fixtures - Desks-637	EDAYI Owaffa PS	Sector Development supplied, Grant	11,700	0
Programme : Secondary Education			28,475	67,376

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,475	67,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBATINI S.S.S	ONZORO	Sector Conditional Grant (Non-Wage)	28,475	67,376
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	202,634
Programme : Community Mobilisation and Empowerment			40,000	202,634
Capital Purchases				
Output : Administrative Capital			40,000	202,634
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	ALIA Leju	District Discretionary Development Equalization Grant	40,000	202,634
LCIII : Dadamu			385,253	266,774

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Sector : Education			303,364	266,749
<i>Programme : Pre-Primary and Primary Education</i>			178,975	147,577
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			178,975	147,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA DEMO. SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	21,314	15,282
BUDRABE P.7 SCHOOL	Luvu	Sector Conditional Grant (Non-Wage)	26,207	21,402
JIAKO P.S.	Arivu	Sector Conditional Grant (Non-Wage)	31,383	24,918
LUVU P.S.	Luvu	Sector Conditional Grant (Non-Wage)	19,968	17,163
OCIBA ISLAMIC P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	12,169	11,866
OCIBA P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	24,016	19,914
ODULUBA P.7 SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	19,852	17,085
ORAWA P.S.	Yapi	Sector Conditional Grant (Non-Wage)	24,066	19,948
<i>Programme : Secondary Education</i>			1,795	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			1,795	0
Item : 263104 Transfers to other govt. units (Current)				
All Saints SS Ociba	Ariwara	Sector Conditional Grant (Non-Wage)	1,795	0
	All Saints SS Ociba			
<i>Programme : Skills Development</i>			122,593	119,172
Lower Local Services				
<i>Output : Skills Development Services</i>			122,593	119,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHINCAL SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	122,593	119,172
Sector : Health			24,889	25
<i>Programme : Primary Healthcare</i>			24,889	25
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,889	25
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

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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	414,481
Sector : Education			498,403	414,382
Programme : Pre-Primary and Primary Education			498,403	414,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			498,403	414,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFEYA P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	16,301	14,672
AJIVU P.S	OKAVU	Sector Conditional Grant (Non-Wage)	16,002	14,470
ARIWA P/S	LUGBARI	Sector Conditional Grant (Non-Wage)	22,921	19,170
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	25,493	20,917
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	20,515	17,535
ELEFE P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	17,711	15,631
IMVEPI P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	27,434	22,236
INYAU P.7 SCHOOL	LUGBARI	Sector Conditional Grant (Non-Wage)	43,081	32,865
KIRIDOAKU	LUGBARI	Sector Conditional Grant (Non-Wage)	12,783	12,283
LUGBARI P.S.	LUGBARI	Sector Conditional Grant (Non-Wage)	21,494	18,200
NGAZIKU P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	22,921	19,170
ODRAVU COPE CENTRE	ORIVU	Sector Conditional Grant (Non-Wage)	21,577	18,257
ODUPI P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	33,341	26,248

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OTUMBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	30,405	24,253
OYOZE P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	20,316	17,400
PEREA P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	11,223	11,223
SIRIPI P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	24,132	19,993
SUPIRI P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	24,398	20,173
TORIT P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	16,931	15,330
WANGURU HILL P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	39,829	30,655
YELULU P/S	IMVEPI	Sector Conditional Grant (Non-Wage)	29,591	23,701
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	340,396
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				
Cultivated Assets - Plantation-424	OBI Obi	District Discretionary Development Equalization Grant	- 102,000	0
Sector : Education			355,847	238,352

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Programme : Pre-Primary and Primary Education			229,812	184,157
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,112	184,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAZI P.S	ANGAZI	Sector Conditional Grant (Non-Wage)	14,077	13,162
Hirai Islamic P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	15,654	14,233
IBIA P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	26,970	21,920
Lebu Luzira P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	16,832	15,033
Mt. Wati P.S	ANYUFIRA	Sector Conditional Grant (Non-Wage)	16,301	14,672
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	21,660	18,313
OBI P.S.	OBI	Sector Conditional Grant (Non-Wage)	30,736	24,479
Obiyu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	17,827	15,709
Owayi P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	29,011	23,306
Yiddu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	29,044	23,329
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	54,195
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,035	54,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
VURRA SS	ANYUFIRA	Sector Conditional Grant (Non-Wage)	126,035	54,195
Sector : Health			87,113	87
Programme : Primary Healthcare			87,113	87
Lower Local Services				
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

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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
LCIII : Vurra			2,825,949	957,289
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
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Ringili Andifeku	Sector Development - Grant	12,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Ezuku Omogoro	Sector Development Grant	18,000	0
Sector : Education			428,977	396,443
Programme : Pre-Primary and Primary Education			335,491	272,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,791	272,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	14,559	13,489
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	25,725	21,075
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	18,624	16,250
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	15,687	14,201
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	15,869	14,379
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	17,197	15,281
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	17,711	15,631
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	30,175	19,282
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	19,852	17,085
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	28,463	22,934
KIJORO-ODRUA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	19,636	16,938
MUNI P.S.	Nyio	Sector Conditional Grant (Non-Wage)	26,993	21,936
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	16,998	15,146
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	19,652	16,949
RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	21,743	18,369
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	14,907	13,726
Capital Purchases				
Output : Provision of furniture to primary schools			11,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayavu Opia PS	Sector Development Grant	11,700	0
Programme : Secondary Education			93,486	123,771
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			93,486	123,771
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	42,069
OTUMBARI	Tilevu	Sector Conditional Grant (Non-Wage)	33,075	81,702
Sector : Health			1,238,972	560,846
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	560,507
Capital Purchases				
Output : Administrative Capital			840,686	560,507
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ajono Ajono	Transitional - Development Grant	700,000	560,507
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ezuku DHO and District Wide	Sector Development - Grant	140,686	0
Sector : Public Sector Management			18,000	0
Programme : District and Urban Administration			18,000	0

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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	4,227,172
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)				
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

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Building Construction - Latrines-237	Komite HQTRS	District Discretionary Development Equalization Grant	15,000	0
Sector : Education			611,083	349,891
Programme : Pre-Primary and Primary Education			558,973	319,113
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,351	134,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRIWALA P.S.	Drwala	Sector Conditional Grant (Non-Wage)	19,503	16,848
EDIOFE BOYS P.7S SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	24,564	20,286
EDIOFE GIRLS P.7 SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	37,021	25,279
Etori P.S.	Etori	Sector Conditional Grant (Non-Wage)	21,627	18,291
Onduparaka P.S.	Adalafu	Sector Conditional Grant (Non-Wage)	26,057	21,300
Pokea P.S.	Pokea	Sector Conditional Grant (Non-Wage)	19,918	17,130
RUVA P.7 P.S.	Yivu	Sector Conditional Grant (Non-Wage)	17,661	15,597
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				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Komite District wide	Sector Development - Grant	19,055	13,745
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Komite Districtwide	District Discretionary Development Equalization Grant	65,000	170,639
Building Construction - Schools-256	Komite Districtwide	Sector Development Grant	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	30,778
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			52,110	30,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICU SS	Etori	Sector Conditional Grant (Non-Wage)	52,110	30,778
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	3,877,243
Programme : District and Urban Administration			15,441,847	3,877,243
Capital Purchases				
Output : Administrative Capital			15,441,847	3,877,243
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Komite DISTRICT HEADQTRS	Other Transfers from Central Government	88,844	3,877,243
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				

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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	169,880
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	169,843
Programme : Pre-Primary and Primary Education				156,503	142,296
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				156,503	142,296
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)		18,657	16,263
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)		12,567	12,136
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)		20,200	17,321
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)		4,686	6,782
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)		23,618	19,643
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)		13,679	12,892
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)		13,712	12,914

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OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	15,156	13,895
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	16,633	14,898
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	17,595	15,552
Programme : Secondary Education			36,050	27,547
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,050	27,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIVU SS	Ewa	Sector Conditional Grant (Non-Wage)	36,050	27,547
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)				
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
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ewa Ewa TC	Sector Development Grant	42,445	0
LCIII : Missing Subcounty			771,533	745,058
Sector : Education			771,533	745,058
Programme : Pre-Primary and Primary Education			114,513	99,385
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,513	99,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,126	15,912
AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,838	19,113
NUNU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,591	16,228

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PAJURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,467	14,785
RIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,936	14,424
Urugbo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,556	18,922
Programme : Secondary Education			77,875	63,107
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,875	63,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
OWAFFA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	56,175	37,111
PAWOR SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,700	25,996
Programme : Skills Development			579,145	582,566
Lower Local Services				
Output : Skills Development Services			579,145	582,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	422,828	162,123
ARUA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	420,443