
Vote:503 Arua District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BUKENYA JUDE MARK

Date: 16/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,146	260,905	61%
Discretionary Government Transfers	3,603,003	1,673,015	46%
Conditional Government Transfers	19,242,934	17,193,494	89%
Other Government Transfers	13,148,926	3,262,192	25%
External Financing	1,543,062	674,768	44%
Total Revenues shares	37,964,071	23,064,375	61%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	20,745,415	8,352,612	6,246,546	40%	30%	75%
Finance	160,656	129,073	122,500	80%	76%	95%
Statutory Bodies	406,373	347,708	245,627	86%	60%	71%
Production and Marketing	1,430,665	867,383	509,306	61%	36%	59%
Health	4,409,770	3,586,999	2,483,739	81%	56%	69%
Education	7,789,064	7,093,879	5,879,676	91%	75%	83%
Roads and Engineering	1,813,295	1,626,336	137,832	90%	8%	8%
Water	429,125	414,666	78,596	97%	18%	19%
Natural Resources	103,679	98,280	53,639	95%	52%	55%
Community Based Services	212,532	110,133	71,374	52%	34%	65%
Planning	398,410	385,042	90,767	97%	23%	24%
Internal Audit	22,344	18,452	18,377	83%	82%	100%
Trade Industry and Local Development	42,741	33,812	25,055	79%	59%	74%
Grand Total	37,964,071	23,064,375	15,963,034	61%	42%	69%
<i>Wage</i>	6,915,320	6,915,320	6,756,162	100%	98%	98%
<i>Non-Wage Recurrent</i>	12,807,572	9,838,625	7,445,157	77%	58%	76%
<i>Domestic Devt</i>	16,698,116	5,635,661	1,523,044	34%	9%	27%
<i>Donor Devt</i>	1,543,062	674,768	238,671	44%	15%	35%

Vote:503 Arua District

Quarter3

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

Receipts: By the end of the third quarter, the district had received a total revenue of about 23.064 billion shillings which translates into 61% of the overall approved budget. The under performance was mainly attributed to the fact that some financing sources did not perform as expected especially OGT (25%) , external financing (44%), discretionary central government transfers (46%) and local revenue (61%). Under OGT, majority of the sources were performing at below 50% except ACDP and the worst performing source was DRDIP which was accounting for the the biggest share of the OGT component. Under external financing, only funds under EU and WHO were received by the district with WHO over performing by 62% while others performed at 0%. The overall performance under CGT was at 18.866 million shillings accounting for 83% of the overall approved budget of which 91% was conditional transfers while the rest was discretionary. Only 46% of the discretionary transfers was realized as funds under USMID were released as OGT thus a low performance while 89% of the conditional transfers had been received by the end of the quarter which is an over performance of 14% which was attributed to the supplementary funds received by the district under UGIFT counterpart funding that was issued to the departments of health, education, water and environment. The district did not receive local revenue within the quarter due to delays in remittance by the Lower local government thus a 61% performance

Disbursements: Of the 23.064 billion shillings received by the district by the end of Q3, administration took the largest share (36.2%) of the funds, followed by Education (30.8%), health (15.6%) etc while internal audit received the smallest share of the released funds. In addition, it is important to note that the departments of water and planning received the biggest share of their budget by the end of the third quarter at 97% while while only 40% of the budget of administration was received by the department and this was mainly because DRDIP funds which were covering the largest share of the budget had not been released in totality by the end of the quarter Expenditure: By the end of the quarter, the district had spent 15.963 billion shillings of the 23.064 billion shillings that had so far been released and this represents 69% of the overall release and 42% of the approved budget. This under performance is mainly attributed to the fact that the district had not received from some of the sources yet for the funds released there were delays that limited timely expenditure especially in ters of procurement processes, administrative challenges among others. This is mainly manifested under the USMID, UGIFT and DRDIP funding sources for which there were delays in procurement processes eg for USMID the ESIA report and the designs were not ready thus projects could not be procured.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	426,146	260,905	61 %
Local Services Tax	204,000	79,137	39 %
Land Fees	3,000	18,555	618 %
Local Hotel Tax	3,145	0	0 %
Application Fees	5,000	0	0 %
Sale of non-produced Government Properties/assets	2,000	9,345	467 %
Advertisements/Bill Boards	2,000	0	0 %
Animal & Crop Husbandry related Levies	2,001	11,503	575 %
Agency Fees	2,000	0	0 %
Market /Gate Charges	200,000	51,123	26 %
Other Fees and Charges	3,000	15,111	504 %
Unspent balances – Locally Raised Revenues	0	76,131	0 %
2a.Discretionary Government Transfers	3,603,003	1,673,015	46 %
District Unconditional Grant (Non-Wage)	666,797	500,097	75 %
District Discretionary Development Equalization Grant	2,467,688	704,398	29 %
District Unconditional Grant (Wage)	468,519	468,519	100 %
2b.Conditional Government Transfers	19,242,934	17,193,494	89 %
Sector Conditional Grant (Wage)	6,446,801	6,446,801	100 %

Vote:503 Arua District**Quarter3**

Sector Conditional Grant (Non-Wage)	3,420,414	2,527,124	74 %
Sector Development Grant	1,518,708	1,500,585	99 %
Transitional Development Grant	500,000	500,000	100 %
General Public Service Pension Arrears (Budgeting)	409,407	409,407	100 %
Salary arrears (Budgeting)	666,119	666,119	100 %
Pension for Local Governments	3,865,068	3,331,145	86 %
Gratuity for Local Governments	2,416,416	1,812,312	75 %
2c. Other Government Transfers	13,148,926	3,262,192	25 %
Northern Uganda Social Action Fund (NUSAF)	50,000	0	0 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	317,005	128,166	40 %
Uganda Women Entrepreneurship Program(UWEP)	23,000	8,145	35 %
Unspent balances - Other Government Transfers	0	6,347	0 %
Other	0	1,763,289	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	51,700	20 %
Infectious Diseases Institute (IDI)	50,000	11,546	23 %
Neglected Tropical Diseases (NTDs)	150,000	26,100	17 %
Development Response to Displacement Impacts Project (DRDIP)	12,161,720	1,167,388	10 %
Agriculture Cluster Development Project (ACDP)	107,200	99,510	93 %
3. External Financing	1,543,062	674,768	44 %
European Union (EU)	100,000	24,993	25 %
United Nations Children Fund (UNICEF)	613,062	0	0 %
World Health Organisation (WHO)	400,000	649,775	162 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
Belgium Technical Cooperation (BTC)	30,000	0	0 %
Total Revenues shares	37,964,071	23,064,375	61 %

Cumulative Performance for Locally Raised Revenues

The performance of the locally generated revenue still remained at 61% of the approved budget under this component by the end of Q3 as there was no local revenue received within the quarter due to delays in remittance especially by the lower local governments. The Q3 collections under LRR will be captured during the forth quarter

Cumulative Performance for Central Government Transfers

The cumulative revenue release to the district under this component of funding was up to the tune of 18,866,509,000 shillings which translates into 83% of the overall approved budget of which 91% was conditional and 9% was discretionary transfers. This 83% performance as opposed to 75% was mainly because the development funds were received 100% of the planned by the end of the third quarter and also because of the supplementary funds under UGIFT counterpart funding released to the departments of health, education, water and natural resources causing the conditional transfers to over perform at 89%. However, release of USMID funds as OGT has affected the performance of the central government transfers

Cumulative Performance for Other Government Transfers

Vote:503 Arua District**Quarter3**

By the end of Q3, the district had realized a total revenue of 3.262 billion shillings under the Other Government Transfers component which represents 25% of the overall approved budget. The under performance was mainly because some of the OGT sources materialize ie NUSAF and UNEB-PLE for which National exams are not yet done. Additionally, other sources like DRDIP, UWEP, UMFSNP, IDI did not perform as expected yet DRDIP was covering the the biggest share of the OGT budget

Cumulative Performance for External Financing

By end of Q3, the district had realized a total of 674 million shillings from external financing sources which represents 44% of the overall approved budget under this component. The under performance was because funds were only received from two sources ie EU and WHO which performed 25% and 162%

Vote:503 Arua District

Quarter3

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	678,934	122,336	18 %	172,452	150	0 %
District Production Services	751,731	386,970	51 %	191,121	141,965	74 %
Sub- Total	1,430,665	509,306	36 %	363,573	142,116	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,813,295	137,832	8 %	518,238	39,592	8 %
Sub- Total	1,813,295	137,832	8 %	518,238	39,592	8 %
Sector: Trade and Industry						
Commercial Services	42,741	25,055	59 %	8,129	8,339	103 %
Sub- Total	42,741	25,055	59 %	8,129	8,339	103 %
Sector: Education						
Pre-Primary and Primary Education	4,470,128	3,828,204	86 %	1,207,681	1,635,191	135 %
Secondary Education	2,575,299	1,593,267	62 %	753,152	733,127	97 %
Skills Development	579,145	386,097	67 %	193,048	193,048	100 %
Education & Sports Management and Inspection	159,493	68,775	43 %	40,675	12,633	31 %
Special Needs Education	5,000	3,333	67 %	1,667	1,667	100 %
Sub- Total	7,789,064	5,879,676	75 %	2,196,222	2,575,666	117 %
Sector: Health						
Primary Healthcare	2,139,852	1,728,191	81 %	565,003	600,316	106 %
District Hospital Services	264,680	198,544	75 %	66,170	66,204	100 %
Health Management and Supervision	2,005,238	557,004	28 %	501,310	455,138	91 %
Sub- Total	4,409,770	2,483,739	56 %	1,132,482	1,121,658	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	429,125	78,596	18 %	125,846	40,448	32 %
Natural Resources Management	103,679	53,639	52 %	16,720	1,496	9 %
Sub- Total	532,805	132,235	25 %	142,566	41,944	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,532	71,374	34 %	46,438	27,260	59 %
Sub- Total	212,532	71,374	34 %	46,438	27,260	59 %
Sector: Public Sector Management						
District and Urban Administration	20,745,415	6,246,546	30 %	5,156,843	1,834,337	36 %
Local Statutory Bodies	406,373	245,627	60 %	87,470	77,899	89 %
Local Government Planning Services	398,410	90,767	23 %	110,527	33,360	30 %
Sub- Total	21,550,199	6,582,940	31 %	5,354,841	1,945,596	36 %
Sector: Accountability						
Financial Management and Accountability(LG)	160,656	122,500	76 %	31,318	31,083	99 %

Vote:503 Arua District**Quarter3**

Internal Audit Services	22,344	18,377	82 %	3,735	3,725	100 %
<i>Sub- Total</i>	<i>182,999</i>	<i>140,877</i>	<i>77 %</i>	<i>35,053</i>	<i>34,808</i>	<i>99 %</i>
Grand Total	37,964,071	15,963,034	42 %	9,797,543	5,936,979	61 %

Vote:503 Arua District

Quarter3

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	8,066,101	6,717,630	83%	1,963,635	1,943,458	99%
District Unconditional Grant (Non-Wage)	101,633	76,225	75%	25,408	25,408	100%
District Unconditional Grant (Wage)	211,561	211,561	100%	0	0	0%
General Public Service Pension Arrears (Budgeting)	409,407	409,407	100%	102,352	0	0%
Gratuity for Local Governments	2,416,416	1,812,312	75%	604,104	604,104	100%
Locally Raised Revenues	36,850	35,770	97%	9,213	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	359,047	175,091	49%	89,762	23,420	26%
Pension for Local Governments	3,865,068	3,331,145	86%	966,267	1,290,525	134%
Salary arrears (Budgeting)	666,119	666,119	100%	166,530	0	0%
Development Revenues	12,679,314	1,634,982	13%	3,193,208	319,493	10%
District Discretionary Development Equalization Grant	20,591	20,591	100%	6,177	6,864	111%
Multi-Sectoral Transfers to LLGs_Gou	447,003	447,003	100%	134,101	149,001	111%
Other Transfers from Central Government	12,211,720	1,167,388	10%	3,052,930	163,628	5%
Total Revenues shares	20,745,415	8,352,612	40%	5,156,843	2,262,950	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,561	211,551	100%	0	0	0%
Non Wage	7,854,541	4,680,239	60%	1,963,635	1,383,195	70%
Development Expenditure						
Domestic Development	12,679,314	1,354,756	11%	3,193,208	451,142	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,745,415	6,246,546	30%	5,156,843	1,834,337	36%

Vote:503 Arua District**Quarter3**

C: Unspent Balances			
Recurrent Balances	1,825,840	27%	
Wage	10		
Non Wage	1,825,830		
Development Balances	280,226	17%	
Domestic Development	280,226		
External Financing	0		
Total Unspent	2,106,066	25%	

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out-turn for the quarter stood at approximately 2.262 billion shillings which is about 44% of the quarter's planned revenue and 40% of the overall budget. Whereas the recurrent revenue performed as expected (99%) within the quarter, the development revenues under performed at only 10% of the quarter's plan as funds for DRDIP were not realized in totality within the quarter thus causing the OGT component to perform poorly which caused an overall under performance. However, the pension funding over performed by 34% as the district received additional/ supplementary funds in response to the inflation rate for the previous financial years. The expenditure of the department on the other hand stood at 1.834 billion shillings translating into 36% of the quarter's plan and 30% of the overall budget. This under performance is mainly attributed to the delayed verification and approval of some pension files and the rest of the committed funds for the DRDIP sub projects.

Reasons for unspent balances on the bank account

Non-wage: Ug X. 1,825,243,000 remained unspent by the end of the quarter due to the delay in verification and approval of some pension files due to missing documents. However, it is anticipated that these funds will be spent by the end of Q4 Development: Ug. X. 280 million shillings remained unspent due to pending commencement of DRDIP projects whose approval was still underway by OPM. These funds are committed

Highlights of physical performance by end of the quarter

Payment of monthly staff salaries and pension Payment of Gratuity Provision of guard and security services Facilitation of monitoring and supervision visits to the sub counties Supply of office consumables Payment of legal expenses Purchase of camera components Provision of courier and postage services Maintenance of vehicles purchase of fuel Maintenance of staff welfare DRDIP Operations facilitated VRF transferred to groups Monitoring and support supervision of sub projects conducted CPMCs and CPCs trained

Vote:503 Arua District

Quarter3

*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	160,656	129,073	80%	31,318	19,163	61%
District Unconditional Grant (Non-Wage)	76,650	57,488	75%	19,163	19,163	100%
District Unconditional Grant (Wage)	35,385	35,385	100%	0	0	0%
Locally Raised Revenues	48,620	36,200	74%	12,155	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	160,656	129,073	80%	31,318	19,163	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,385	35,328	100%	0	0	0%
Non Wage	125,271	87,172	70%	31,318	31,083	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	160,656	122,500	76%	31,318	31,083	99%
C: Unspent Balances						
Recurrent Balances						
Wage		58				
Non Wage		6,515				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,573	5%			

Vote:503 Arua District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total revenue to the tune of Ug x. 19 million which accounts for 61% of the quarter's plan and 80% of the overall approved budget. The under performance was mainly due to the fact that no local revenue was disbursed to the department within the quarter leading to the poor performance in the recurrent revenue. It should also be noted that the department's entire budget is recurrent. In terms of expenditure, the dept was able to spend 31 million shillings accounting for 99% of the quarter's planned expenditure and 76% of the overall budget. The additional 1% performance was because some funds for Q2 activities were carried forward and spent in Q2. Also during the Third quarter, the expenditure of the department exceeded the total quarter's revenue because of some balances carried forward from Q2 for activities that were pending by end of Q2 that were done during Q3

Reasons for unspent balances on the bank account

Nonwage: Ug X. 6.5 million shillings remained unspent due to delays in the procurement processes

Highlights of physical performance by end of the quarter

Paid utilities (electricity and water)bills; cleaning services; stationery; vehicle maintenance;supervi sion and report submission; and staff trained on Domestic arrears managemen

Vote:503 Arua District

Quarter3

*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	406,373	347,708	86%	87,470	75,970	87%
District Unconditional Grant (Non-Wage)	303,881	227,911	75%	75,970	75,970	100%
District Unconditional Grant (Wage)	56,492	56,492	100%	0	0	0%
Locally Raised Revenues	46,000	63,305	138%	11,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	406,373	347,708	86%	87,470	75,970	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,492	56,436	100%	0	332	0%
Non Wage	349,881	189,191	54%	87,470	77,567	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	406,373	245,627	60%	87,470	77,899	89%
C: Unspent Balances						
Recurrent Balances						
Wage		56				
Non Wage		102,026				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		102,082	29%			

Vote:503 Arua District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out-turn for the quarter stood at Ugx 75.970 million representing 87% of the quarter's plan and 86% of the overall approved budget. The under performance was because the department did not receive local revenue during the quarter making the recurrent revenues to under perform. It should also be noted that the department's source of funding are all recurrent in nature. In terms of expenditure 89% of the funds were spent during the quarter while the cumulative expenditure stood at 60% of the overall approved budget and the under performance arose from failure to realize all the funds as planned and also because some remaining balances were earmarked for payment of ex-gratia to lower level political leaders in the forth quarter. In addition, the expenditure of the department during the quarter exceeded the quarter's revenue due to some activities which remained pending by the end of the second quarter that were carried forward to the third quarter.

Reasons for unspent balances on the bank account

Nonwage: 102,082,000/= remained unspent by the close of the quarter as these funds are earmarked for payment of ex-Gratia to lower level political leaders in forth quarter

Highlights of physical performance by end of the quarter

4 Council sittings, 8 District Executive Committee meetings and 26 Standing Committee meetings , 4 Business Committee meetings held, minutes produced and allowances paid.

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,312,525	767,366	58%	328,131	93,940	29%
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	1,000	200%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Other Transfers from Central Government	367,200	151,522	41%	91,800	13,500	15%
Sector Conditional Grant (Non-Wage)	819,841	489,361	60%	204,960	79,440	39%
Sector Conditional Grant (Wage)	122,483	122,483	100%	30,621	0	0%
Development Revenues	118,140	100,017	85%	35,442	21,257	60%
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,000	6,667	111%
Sector Development Grant	98,140	80,017	82%	29,442	14,590	50%
Total Revenues shares	1,430,665	867,383	61%	363,573	115,197	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,483	122,336	100%	30,621	150	0%
Non Wage	1,190,041	355,863	30%	297,510	131,646	44%
Development Expenditure						
Domestic Development	118,140	31,107	26%	35,442	10,319	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,430,665	509,306	36%	363,573	142,116	39%
C: Unspent Balances						
Recurrent Balances						
Wage		147				
Non Wage		289,020				
Development Balances						
Domestic Development		68,910				

Vote:503 Arua District**Quarter3**

External Financing	0		
Total Unspent	358,077	41%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of ugx. 115,197,000 in the third quarter. This accounts for 32% of the planned revenue for the quarter and 61% of the overall approved budget. The under performance was mainly attributed to the non-release of PDM funds under both nonwage and recurrent, local revenue and yet the OGT component did not also perform as expected as the funds under ACDP and UMFSNP were not released in totality. This caused a 29% and 60% performance in the recurrent and development revenue components respectively. During the quarter, the department was able to spend a total of UGX. 142 million including balances carried from the previous quarters which translates into only 39% of the quarter's planned expenditure and 36% of the approved budget. This underperformance resulted from the fact that some funds were not released by the end of the quarter as mentioned above and due to administrative delays to access funds for the operations of the sector. In addition, funds under DDEG were committed for retention for the previous fy project whose defects period had not expired by the end of the quarter while for the PDM funds there were restrictions as some of the expenditures were to be undertaken by the centre but also there was an issue of pending guidelines. Due to pending Q2 activities arising from delays in processing funds and procurement processes, these were carried forward to Q3 and this resulted into the Q3 expenditure being more than the total Q3 revenue

Reasons for unspent balances on the bank account

Nonwage: Approx. 289 million shillings were unspent by the end of the quarter as these were mainly funds meant for revolving fund, administrative and staff costs under PDM for which expenditure was still restricted as the final guidelines were still pending. However, part of it was unspent due to delays in procurement processes among other administrative challenges. Domestic development: About 68 million shillings remained on account by close of the quarter and these were funds for gadgets which were to be provided by the centre while part of it was money for retention for previous fy projects whose defects period was yet to elapse.

Highlights of physical performance by end of the quarter

All the sub-sectors - livestock health and marketing, fisheries, crop and vector control and productive insect farming and production management services carried out extension services to farmers-- farm visits, agricultural demonstrations, trainings, technical backstopping were carried out by extension workers in the 4 sub-counties and District level as per the budget allocated farmer registration was carried out for receipt of critical farm inputs from NAADS/OWC and MAAIF. There was continuous sensitization of farmers on Agro-industrialization and the PDM which is expected to be the main driver of agricultural development

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,365,913	2,336,429	99%	591,478	309,880	52%
District Unconditional Grant (Non-Wage)	2,000	3,743	187%	500	1,248	250%
Other Transfers from Central Government	200,000	37,961	19%	50,000	11,546	23%
Sector Conditional Grant (Non-Wage)	491,312	622,124	127%	122,828	123,426	100%
Sector Conditional Grant (Wage)	1,672,601	1,672,601	100%	418,150	173,660	42%
Development Revenues	2,043,856	1,250,570	61%	541,004	752,608	139%
External Financing	1,443,062	649,775	45%	360,765	552,343	153%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	100,795	100,795	100%	30,238	33,598	111%
Transitional Development Grant	500,000	500,000	100%	150,000	166,667	111%
Total Revenues shares	4,409,770	3,586,999	81%	1,132,482	1,062,488	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,672,601	1,670,015	100%	418,150	801,947	192%
Non Wage	693,312	590,223	85%	173,328	115,350	67%
Development Expenditure						
Domestic Development	600,795	3,224	1%	180,238	3,224	2%
External Financing	1,443,062	220,277	15%	360,765	201,137	56%
Total Expenditure	4,409,770	2,483,739	56%	1,132,482	1,121,658	99%
C: Unspent Balances						
Recurrent Balances						
		76,192	3%			
Wage		2,586				
Non Wage		73,606				
Development Balances						
		1,027,069	82%			
Domestic Development		597,570				
External Financing		429,498				

Vote:503 Arua District**Quarter3**

Total Unspent	1,103,261	31%	
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Summary of Workplan Revenues and Expenditure by Source

The overall revenue out-turn of the department for the quarter stood at 1,062,488,000 shillings representing 94% of the quarter's plan and cumulatively 81% of the approved budget. This over performance in the cumulative revenue was mainly because the department received more UCG-NW within the quarter to address some urgent issues, supplementary funds under development for UGIFT counterpart and also because 100% of the development funds had been released by the end of the Q3 while within the quarter the department also received more external financing than planned for the quarter as the funds that were meant for the earlier quarters were sent in Q3 under WHO funding for Covid-19 management. In terms of expenditure, 1,121,658,000 shillings of the quarter's received funds were spent and overall expenditure stood at 99% within the quarter. Cumulatively, the department had spent only 56% of its approved budget and this low performance was mainly because some sources of funding had not yet materialized by the end of the quarter and also for the received funds there were delays in procurement processes which limited commencement of development projects thus failure to spend some of the funds especially in Q1 which affected the Q3 overall performance. The department's total expenditure in the quarter was more than the quarter's total revenue because some of the activities of Q2 were carried forward and implemented in Q3 due to delays in processing funds and the procurement processes.

Reasons for unspent balances on the bank account

Wage: 2,586,000 shillings was unspent due to vacant positions Non-wage: 73,606,000 shillings remained unspent by the end of the quarter due to delays in some procurement processes. Domestic Development: 597,570,000 shillings was unspent by the end of the quarter as some of the projects had not yet been completed due to delays in procurement processes. The funds will be spent by the end of the fourth quarter. Donor development: 429,498,000 shillings remained on the account because the funds were released late and there were delays in warranting thus the funds could not be spent within the quarter

Highlights of physical performance by end of the quarter

(1) During the reporting period Q3, the health department was able to deliver basic health services under minimum health care package for the population of Arua District. Some of the services provided were preventive and curative services including Immunization, Maternal and Child care services for out patients and in patient service users. (2) Q3 Registered services provided in the NGO Hospitals, Private Not For Profit (PNFP) lower level health facilities that are public/government health facilities. (3) Q3 Overall performance was: - • 17,517 - OPD attendance • 936 - Facility deliveries • 1192 - Children received 3rd DPT-HepB+Hib doses • 1123 clients received in-patient care services. (4) Health Sector Cumulative Performance stood at • 52,323 – Out Patient Department (OPD) attendance • 2,908 - Facility deliveries • 3,839 - Children received 1st & 3rd DPT-HepB+Hib doses • 5,879 - Clients received in-patient care services. (5) Management and coordination function were also undertaken under sector specific output areas during Q3

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,707,268	6,012,083	90%	1,835,623	1,945,549	106%
District Unconditional Grant (Non-Wage)	6,037	4,200	70%	1,509	1,400	93%
District Unconditional Grant (Wage)	17,874	17,874	100%	4,469	0	0%
Locally Raised Revenues	5,963	4,000	67%	1,491	0	0%
Other Transfers from Central Government	30,000	3,840	13%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,995,677	1,330,451	67%	665,226	665,226	100%
Sector Conditional Grant (Wage)	4,651,717	4,651,717	100%	1,162,929	1,278,923	110%
Development Revenues	1,081,796	1,081,796	100%	360,599	360,599	100%
District Discretionary Development Equalization Grant	95,000	95,000	100%	31,667	31,667	100%
Sector Development Grant	986,796	986,796	100%	328,932	328,932	100%
Total Revenues shares	7,789,064	7,093,879	91%	2,196,222	2,306,148	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,669,592	4,513,595	97%	1,167,398	1,882,181	161%
Non Wage	2,037,677	1,312,729	64%	668,226	644,152	96%
Development Expenditure						
Domestic Development	1,081,796	53,352	5%	360,599	49,333	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,789,064	5,879,676	75%	2,196,222	2,575,666	117%
C: Unspent Balances						
Recurrent Balances		185,759	3%			
Wage		155,996				
Non Wage		29,762				
Development Balances		1,028,445	95%			
Domestic Development		1,028,445				

Vote:503 Arua District**Quarter3**

External Financing	0		
Total Unspent	1,214,203	17%	

Summary of Workplan Revenues and Expenditure by Source

Education department during the quarter received a total revenue of Ugx. 2.306 billion which accounts for 105% of the planned revenue for the quarter and cumulatively 91% of the overall approved budget. This over performance was mainly because of the fact that the department received slightly more than its planned wage by 10% to support filling of vacant positions in understaffed primary schools. However, the department did not receive any local revenue up to the end of the quarter. The department on the other hand was able spend a total of Ugx. 2.575 billion shillings which represents an over performance of 17% due to the fact that some of the unspent balances from previous quarters were spent within the quarter and also because of the supplementary UGIFT funding. However, the department's expenditure for the quarter exceeded the total revenue received in the quarter due to some activities which were carried forward from Q2 to Q3 due to delays in processing funds and some procurement processes

Reasons for unspent balances on the bank account

Wage: 155,996,000 shillings was unspent due to some vacant positions and also some teachers who jumped off the payroll following the transition arising from the creation of the new districts of Madi-okollo, terego and Arua City. Non- wage: 29,762,000 shillings remained on the department account due to delays in processing funds for some schools and procurement processes for some supplies Development: 1,028,445 ,000 shillings remained due to delays in procurement of development projects especially UGIFT funding for the seed school in Aroi

Highlights of physical performance by end of the quarter

Staff at the district headquarters paid salary, teachers salaries paid, all inspected all government aided schools for both primary and secondary, and also for private institutions as well, development projects monitored and meetings conducted at department level and with school administrators. Games and sports activities undertaken in all the education institutions. Primary school Teachers trained on GBV, computer skills with support from Aga Khan

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	350,005	163,047	47%	79,251	26,695	34%
District Unconditional Grant (Wage)	33,000	33,000	100%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	317,005	130,047	41%	79,251	26,695	34%
Development Revenues	1,463,289	1,463,289	100%	438,987	487,763	111%
District Discretionary Development Equalization Grant	1,463,289	0	0%	438,987	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	1,463,289	0%	0	487,763	0%
Total Revenues shares	1,813,295	1,626,336	90%	518,238	514,458	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	32,966	100%	0	338	0%
Non Wage	317,005	104,867	33%	79,251	39,254	50%
Development Expenditure						
Domestic Development	1,463,289	0	0%	438,987	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,813,295	137,832	8%	518,238	39,592	8%
C: Unspent Balances						
Recurrent Balances						
Wage		34				
Non Wage		25,180				
Development Balances						
Domestic Development		1,463,289				
External Financing		0				
Total Unspent		1,488,504	92%			

Vote:503 Arua District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenue of about ugx. 514.458 million which represents 99% of the quarterly planned revenue while the cumulative revenue stood at 90% of the overall budget. This over performance was because the department received 100% of its development funding by the end of Q3. However, it is also important to note that while the development component performed, the recurrent revenue component poorly performed at only 47% of the overall approved budget as the URF could not release funds as expected. This has also affected the projects earmarked for implementation under this source of funding. The department's expenditure stood at only 8% of the quarter's plan and of the approved budget and the under performance arose from delayed commencement of procurement of USMID projects and non-release of URF funds as expected.

Reasons for unspent balances on the bank account

Nonwage: Ugx. 25,180,000 remained unspent due to inadequacy of the disbursed funds under URF by the end of the quarter thus the department could not undertake all the projects waiting for the Q4 release to start implementation of the road projects. Domestic development: 1.4 billion shillings could not be spent by the close of the quarter because of delays in the procurement of the USMID projects arising from delayed release of the ESIA Report from the secretariat thus failure to spend the funds under USMID AF

Highlights of physical performance by end of the quarter

Repair of Boll Dozer Reg. No. LG 0176-03, Supply of tires for MV Reg. No. LG -140-010, Repair of MC Reg. No. LG 0155-010, Staff salaries paid, Monitoring by Works & Technical Services Committee, Meeting by Works & Technical Services Committee, Report Submission in Kampala, uel for operation

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,836	43,377	75%	14,459	14,459	100%
Sector Conditional Grant (Non-Wage)	57,836	43,377	75%	14,459	14,459	100%
Development Revenues	371,290	371,290	100%	111,387	123,763	111%
District Discretionary Development Equalization Grant	38,313	38,313	100%	11,494	12,771	111%
Sector Development Grant	332,977	332,977	100%	99,893	110,992	111%
Total Revenues shares	429,125	414,666	97%	125,846	138,222	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	57,836	39,643	69%	14,459	14,290	99%
Development Expenditure						
Domestic Development	371,290	38,953	10%	111,387	26,158	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	429,125	78,596	18%	125,846	40,448	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,734				
Development Balances						
Domestic Development		332,337				
External Financing		0				
Total Unspent		336,070	81%			

Vote:503 Arua District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out-turn for the quarter stood at 138 million shillings which represents 110% of the quarter's plan and 97% of the overall approved budget. The over performance was attributed to the fact that the department received supplementary funds under UGIFT counterpart funding making the development revenue component to over perform by 11% overall. The expenditure of the the department on the other hand stood at approx 40 million shillings which represents 32% of the quarter's plan and only 18% of the overall approved budget. The under performance was attributed to delays in procurement processes for development projects making the development expenditure component to under perform at only 23%. These funds are however expected to be fully spent by the end of the forth quarter

Reasons for unspent balances on the bank account

Nonwage: Ug. X. 3.734 million remained unspent by the close of the quarter due to delays in accessing funds arising from system challenges Domestic Development: Ug. X. 332.337 million remained unspent due to delays in procurement processes for borehole works which was limiting full commencement of the projects. These have however been completed and the projects are already ongoing

Highlights of physical performance by end of the quarter

Borehole drilling.. world water day celebrated. payment of salaries for contract staff. monitoring and supervision. vehicle servicing. coordination meeting conducted.

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,679	58,280	92%	4,720	4,160	88%
District Unconditional Grant (Non-Wage)	4,000	2,070	52%	1,000	690	69%
District Unconditional Grant (Wage)	44,800	44,800	100%	0	0	0%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	13,879	10,410	75%	3,470	3,470	100%
Development Revenues	40,000	40,000	100%	12,000	13,333	111%
District Discretionary Development Equalization Grant	40,000	40,000	100%	12,000	13,333	111%
Total Revenues shares	103,679	98,280	95%	16,720	17,493	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,800	44,699	100%	0	114	0%
Non Wage	18,879	8,940	47%	4,720	1,382	29%
Development Expenditure						
Domestic Development	40,000	0	0%	12,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,679	53,639	52%	16,720	1,496	9%
C: Unspent Balances						
Recurrent Balances						
Wage		101				
Non Wage		4,540				
Development Balances						
Domestic Development		40,000				
External Financing		0				
Total Unspent		44,641	45%			

Vote:503 Arua District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received only 17.493 million shillings which is equivalent to 105% of the quarter's plan and cumulatively 95% of the overall approved budget. The over performance was mainly because DDEG funds were released 100% by the end of the quarter thus making the component to over-perform by 11% during the quarter. Whereas the revenue generally over performed, the department also registered low performance under the recurrent revenues (88%) and this was because the department did not receive local revenue and also UCG-NW was not received in totality as planned. The expenditure of the department during the quarter also under-performed at only 9% of the quarter's plan mainly because of delays in the procurement processes especially for the contractor for surveying and physical planning of the new headquarters of the district thus a 0% performance under the development component

Reasons for unspent balances on the bank account

Wage: 101,000 shillings was unspent as it could not be used to pay any staff in the department. The wage allocation was however insufficient
Nonwage: About 4,540 million shillings was unspent by close of the quarter due to delays in procurement processes
Development: 40 million shillings under DDEG were not spent because the contracts for short term consultancies for Surveying and Land titling, and physical planning of District Headquarters were still being implemented and hence not paid.

Highlights of physical performance by end of the quarter

Salaries were paid to Natural Resources Staff, One day monitoring by Natural Resources Committee was carried out, 2 Committee meetings were facilitated and Wetlands compliance monitoring was done along the demarcated sections of Enyau wetland

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,532	68,140	71%	16,338	9,338	57%
District Unconditional Grant (Non-Wage)	8,913	4,500	50%	2,228	1,500	67%
District Unconditional Grant (Wage)	30,181	30,181	100%	0	0	0%
Locally Raised Revenues	2,087	1,800	86%	522	0	0%
Other Transfers from Central Government	23,000	8,145	35%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	31,352	23,514	75%	7,838	7,838	100%
Development Revenues	117,000	41,993	36%	30,100	15,657	52%
District Discretionary Development Equalization Grant	17,000	17,000	100%	5,100	5,667	111%
External Financing	100,000	24,993	25%	25,000	9,990	40%
Total Revenues shares	212,532	110,133	52%	46,438	24,995	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,181	30,102	100%	0	0	0%
Non Wage	65,352	22,878	35%	16,338	8,866	54%
Development Expenditure						
Domestic Development	17,000	0	0%	5,100	0	0%
External Financing	100,000	18,394	18%	25,000	18,394	74%
Total Expenditure	212,532	71,374	34%	46,438	27,260	59%
C: Unspent Balances						
Recurrent Balances		15,160	22%			
Wage		78				
Non Wage		15,082				
Development Balances		23,599	56%			
Domestic Development		17,000				
External Financing		6,599				
Total Unspent		38,759	35%			

Vote:503 Arua District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total revenue of 24.995 million shillings which represents 54% of the quarter's planned revenue and 34% of the overall approved budget. The under performance manifested both under recurrent (57%) and development revenues (52%). This was because there was no disbursement received under local revenue, UWEP and UCG-NW did not perform as expected while external financing particularly UNFPA did not perform as planned. On the side of expenditure, only 27.260 million shillings of the received funds was spent translating into 57% of the quarter's planned expenditure and only 34% of the approved budget. The under performance was mainly attributed to the fact that some sources of funding did not perform as expected as indicated above, late release of funds especially from external financing sources and also due to delays in processing funds for activities thus leaving some funds unspent. In addition, some of the Q2 activities that were not implemented within q2 were carried forward to Q3 and this led to the quarter's expenditure exceeding the quarter's total revenue

Reasons for unspent balances on the bank account

Nonwage: 15.082 million shillings remained unspent due to delays in processing funds for some of the activities. Domestic Development: 17 million shillings was unspent as it is earmarked for payment of retention for the Community library in Leju. External financing: A balance of 6.599 million shillings remained unspent due to the late release of the funds under UNFPA. these funds will be spent in the forth quarter and will be reported on then

Highlights of physical performance by end of the quarter

monitoring activities of PWDs in Ajia and Ocoko support supervision to sub-county women council follow up of children on probation orders 4 children resettled GBV data collected and disseminated youth executive meeting held support supervision to sub-county youth council

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,918	58,550	81%	12,580	11,250	89%
District Unconditional Grant (Non-Wage)	45,000	33,750	75%	11,250	11,250	100%
District Unconditional Grant (Wage)	21,600	21,600	100%	0	0	0%
Locally Raised Revenues	5,318	3,200	60%	1,330	0	0%
Development Revenues	326,492	326,492	100%	97,948	108,831	111%
District Discretionary Development Equalization Grant	326,492	26,492	8%	97,948	8,831	9%
Other Transfers from Central Government	0	300,000	0%	0	100,000	0%
Total Revenues shares	398,410	385,042	97%	110,527	120,081	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,600	21,590	100%	0	0	0%
Non Wage	50,318	27,525	55%	12,580	5,620	45%
Development Expenditure						
Domestic Development	326,492	41,652	13%	97,948	27,740	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	398,410	90,767	23%	110,527	33,360	30%
C: Unspent Balances						
Recurrent Balances						
Wage		10				
Non Wage		9,425				
Development Balances						
Domestic Development		284,840				
External Financing		0				
Total Unspent		294,275	76%			

Vote:503 Arua District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The overall revenue out turn of the department for the quarter stood at 120.081 million shillings translating into an over performance of 9% of the quarter's plan and 975 performance as compared to the overall approved budget for the fy. The over performance arose from the fact that 100% of the development funds were released by the end of the quarter. Despite the general over performance in the revenue, the recurrent revenues under performed at 89% as the department did not receive and local revenue by the end of the quarter. In terms of expenditure, the department was only able to spend 30% of the quarter's planned expenditure and this was because of delays in the accessing funds arising from some administrative challenges, procurement processes and also delays in the commencement of the USMID projects due to the delayed ESIA report. The biggest share of the funds that could not be spent are earmarked for USMID investments

Reasons for unspent balances on the bank account

Nonwage: Delays in processing funds left 9.4 million shillings unspent by the end of the quarter. Development: Ugx. 284.840 million shillings was unspent by the end of the quarter due to delayed procurement of USMID projects as the ESIA report was not yet produced. These funds are however meant for investment service costs as soon as the projects begin

Highlights of physical performance by end of the quarter

Second quarter report prepared and submitted Development projects including those funded under DDEG monitored and evaluated y the relevant stakeholders. BFP prepared and submitted

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,344	18,452	83%	3,735	2,750	74%
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
District Unconditional Grant (Wage)	7,402	7,402	100%	0	0	0%
Locally Raised Revenues	3,942	2,800	71%	985	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,344	18,452	83%	3,735	2,750	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,402	7,357	99%	0	0	0%
Non Wage	14,942	11,020	74%	3,735	3,725	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,344	18,377	82%	3,735	3,725	100%
C: Unspent Balances						
Recurrent Balances						
		75	0%			
Wage		45				
Non Wage		30				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		75	0%			

Vote:503 Arua District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

A total of ugx 2,750,000 was received during the quarter out of planned annual budget of 22,344,000 . Cumulatively the department had received 18,377,000 representing 82% of the annual approved budget. The planned allocation for the quarter was ugx; 3,735,000 basically planned under Non wage representing 75% of the planned figure.A total of ugx; . The unspent balance of ugx; 75000 is carried forward to the fourth quarter. The expenditure of the department for the quarter performed at 100% of the plan despite non-receipt of local revenue within the quarter as some funds for Q2 were carried forward to Q3. However, the expenditure of the department in Q3 expenditure exceeded the total revenue received within the quarter and this was attributed to some activities that were carried forward from the second quarter for implementation in Q3

Reasons for unspent balances on the bank account

Quarterly audit report was produced and submitted to the relevant authorities and the Lower Local Governments audited. the Unspent money ugx; 75,000 will be spent in fourth quarter.

Highlights of physical performance by end of the quarter

Quarterly audit report was produced and submitted to the relevant authorities and the Lower Local Governments audited.

Vote:503 Arua District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,741	33,812	79%	8,129	5,529	68%
District Unconditional Grant (Non-Wage)	12,000	8,700	73%	3,000	2,900	97%
District Unconditional Grant (Wage)	10,224	10,224	100%	0	0	0%
Locally Raised Revenues	10,000	7,000	70%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	10,517	7,888	75%	2,629	2,629	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,741	33,812	79%	8,129	5,529	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,224	10,186	100%	0	0	0%
Non Wage	32,517	14,869	46%	8,129	8,339	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,741	25,055	59%	8,129	8,339	103%
C: Unspent Balances						
Recurrent Balances						
Wage		38				
Non Wage		8,719				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,756	26%			

Vote:503 Arua District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of review of Q3, the department had received approximately 5,529million UGX representing 68% of the Quarters planned revenue and 79% cumulative out turn thus an under performance. The under performance in the quarter was attributed to the fact that the department realized less money for the period of review as there was no local revenue issued to the department Expenditure The department had spent approximately 8,339 million UGX accounting for 103% of the total Quarters planned out turn. Cumulatively, 25.055 million UGX had been spent representing 59% of the total approved budget. The under performance in the expenditure was attributed to the fact that the department realized less funds to implement quarterly planned activities on time..

Reasons for unspent balances on the bank account

Wage: 38,000 remaining was negligible Non wage: About 8.719 million shillings remained unspent due to delayed receipt of funds and delays in the procurement processes affected the implementation of some of the quarterly planned activities

Highlights of physical performance by end of the quarter

Staff salaries paid Business Units inspected Meetings conducted Inspection of business conducted Radio talk shows conducted Communities sensitized on benefits of tourism in all the Sub counties Agro-tourism development meetings conducted Communities sensitized on benefits of tourism in all the sub counties Commodity prices collected and established from the market

Vote:503 Arua District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 Security services provided Independence and NRM Days celebrated vehicles maintained Legal services provided	Monthly staff salaries and pension paid Gratuity paid Office stationery supplied Security and guard services provided Staff welfare maintained Fuel purchased Vehicles maintained Legal expenses paid Cleaning items purchased		All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted	Payment of monthly staff salaries and pension Payment of gratuity Supply of office stationery Provision of security and guard services Maintenance of staff welfare Purchase of fuel Provision of legal expenses Maintenance of vehicles Purchase of cleaning items
211101 General Staff Salaries	211,561	211,551	100 %		0
212102 Pension for General Civil Service	3,865,068	2,968,498	77 %		931,365
213004 Gratuity Expenses	2,416,416	786,626	33 %		142,565
221009 Welfare and Entertainment	2,800	2,350	84 %		950
221011 Printing, Stationery, Photocopying and Binding	1,960	1,470	75 %		490
221012 Small Office Equipment	500	375	75 %		125
221014 Bank Charges and other Bank related costs	0	431	0 %		0
223004 Guard and Security services	30,000	15,010	50 %		6,301
224004 Cleaning and Sanitation	120	100	83 %		0
225001 Consultancy Services- Short term	6,037	3,699	61 %		1,431
227001 Travel inland	6,000	4,500	75 %		1,739
227004 Fuel, Lubricants and Oils	3,000	2,245	75 %		750
228002 Maintenance - Vehicles	3,000	2,250	75 %		750
321608 General Public Service Pension arrears (Budgeting)	409,407	233,913	57 %		73,155

Vote:503 Arua District

Quarter3

321617	Salary Arrears (Budgeting)	666,119	452,053	68 %	202,058
	Wage Rect:	211,561	211,551	100 %	0
	Non Wage Rect:	7,410,428	4,473,520	60 %	1,361,679
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,621,988	4,685,071	61 %	1,361,679
Reasons for over/under performance:		Delays in verification of some pension files, salary arrears files led to under performance especially under pension and gratuity thus a 61% performance			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Strategic positions filled	() N/A		(90%)Strategic positions filled	()N/A
%age of staff appraised	(95%) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	() N/A		()Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	()N/A
%age of staff whose salaries are paid by 28th of every month	(95%) All staff salaries paid by 28th of every month Salary arrears paid	(90) All staff salaries paid by 28th of every month Salary arrears paid		(95%)All staff salaries paid by 28th of every month Salary arrears paid	(90)District wide
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	(90) All pensioners paid by 28th of every month Pension arrears paid		(95%)All pensioners paid by 28th of every month Pension arrears paid	(90)District wide
Non Standard Outputs:	Workshops and seminars facilitated Staff welfare maintained	Workshops and seminars facilitated Staff welfare maintained		Workshops and seminars facilitated Staff welfare maintained	Facilitation of workshop and seminars Maintenance of staff welfare
221002	Workshops and Seminars	1,000	360	36 %	0
221009	Welfare and Entertainment	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,360	68 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,360	68 %	500
Reasons for over/under performance:		Failure to receive local revenue within the quarter led to the underperformance			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity building trainings held Training Committee meetings conducted	(1) Training committee meetings held Capacity building trainings conducted		(1)Capacity building trainings held Training Committee meetings conducted	(1)District headquarters
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan approved by the council	() N/A		(Yes)Capacity building plan approved by the council	()N/A
Non Standard Outputs:	N/A	N/A		na	N/A

Vote:503 Arua District

Quarter3

221003	Staff Training	20,591	20,591	100 %	8,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,591	20,591	100 %	8,900
	External Financing:	0	0	0 %	0
	Total:	20,591	20,591	100 %	8,900
Reasons for over/under performance:		Inadequacy of funds despite the numerous capacity gaps in the district			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Monitoring and supervision travels facilitated Stationery Supplied Fuel Purchased	Monitoring and supervision travels facilitated Stationery Supplied Fuel Purchased	Monitoring and supervision travels facilitated Stationery Supplied Fuel Purchased	Travel inland Supply of stationery Purchase of fuel
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001	Travel inland	5,400	4,050	75 %	1,367
227004	Fuel, Lubricants and Oils	2,000	1,999	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	6,799	81 %	2,417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	6,799	81 %	2,417
Reasons for over/under performance:		Excessive increase in fuel prices led to over performance as all the fuel funds were spent by the end of Q3			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Newsletters and documentaries produced Press conferences facilitated Travels facilitated	Office refreshments purchased Telecommunication and internet services provided Workshops facilitated Camera components purchased	Newsletters and documentaries produced Press conferences facilitated Travels facilitated	Office refreshments purchased Telecommunication and internet services provided Workshops facilitated Camera components purchased
221001	Advertising and Public Relations	4,000	3,000	75 %	1,000
221002	Workshops and Seminars	800	600	75 %	200
221009	Welfare and Entertainment	800	600	75 %	200
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,600	6,200	82 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,600	6,200	82 %	1,900
Reasons for over/under performance:		Over performance was because 100% of the funds under travel inland were spent by end of Q3 due to the high fuel prices			

Vote:503 Arua District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Office Stationery supplied Fuel purchased Travels facilitated Small office equipment purchased ICT services provided	Office Stationery supplied Fuel purchased Travels facilitated Small office equipment purchased ICT services provided		Office Stationery supplied Fuel purchased Travels facilitated Small office equipment purchased ICT services provided	Office Stationery supplied Fuel purchased Travels facilitated Small office equipment purchased ICT services provided
221003 Staff Training	3,000	2,250	75 %		2,040
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %		2,500
221012 Small Office Equipment	2,000	1,500	75 %		500
222001 Telecommunications	5,066	3,765	74 %		2,520
227001 Travel inland	12,000	9,000	75 %		3,295
227004 Fuel, Lubricants and Oils	9,000	6,750	75 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,066	33,765	75 %		14,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,066	33,765	75 %		14,104
Reasons for over/under performance:	na				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(40%) Heads of departments and other relevant staff	()		(10%)Heads of departments and other relevant staff	()
Non Standard Outputs:	Courier services provided Stationery supplied Office welfare maintained	Courier services provided Stationery supplied Staff welfare maintained		Courier services provided Stationery supplied Staff welfare maintained	Courier services provided Stationery supplied Staff welfare maintained
221009 Welfare and Entertainment	1,000	1,000	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,475	74 %		495
221012 Small Office Equipment	1,000	890	89 %		490
222002 Postage and Courier	1,000	750	75 %		250

Vote:503 Arua District**Quarter3**

227001 Travel inland	1,000	750	75 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,865	81 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,865	81 %	2,095

Reasons for over/under performance: Increasing prices of various consumables led to 100% expenditure under some components thus over performance

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Internet Services provided	Telecommunication services provided	Internet Services provided	Telecommunication services provided
222001 Telecommunications	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: na

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Tenders advertised Contact committee meetings conducted Office consumables supplied	Tenders advertised Contact committee meetings conducted Office consumables supplied		
221001 Advertising and Public Relations	2,880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	560	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	560	14 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Ovisoni town board activities facilitated	Ovisoni town board activities facilitated		
263204 Transfers to other govt. units (Capital)	10,000	0	0 %	0

Vote:503 Arua District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	DRDIP operations facilitated NUSAF activities facilitated	DRDIP operations facilitated Village revolving Funds transferred to groups Monitoring and support supervision of sub projects. Training of CPMCs and CPCs	NUSAF 3 and DRDIP projects and operations facilitated	Village revolving Funds transferred to groups Monitoring and support supervision of sub projects. Training of CPMCs and CPCs
281504 Monitoring, Supervision & Appraisal of capital works	12,211,720	1,076,847	9 %	442,242

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,211,720	1,076,847	9 %	442,242
External Financing:	0	0	0 %	0
Total:	12,211,720	1,076,847	9 %	442,242

Reasons for over/under performance: Some of the funds under DRDIP had not been realized by the end of the quarter

<i>Total For Administration : Wage Rect:</i>	<i>211,561</i>	<i>211,551</i>	<i>100 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>7,495,494</i>	<i>4,528,568</i>	<i>60 %</i>	<i>1,383,195</i>
<i>GoU Dev:</i>	<i>12,232,311</i>	<i>1,097,438</i>	<i>9 %</i>	<i>451,142</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,939,366</i>	<i>5,837,557</i>	<i>29.3 %</i>	<i>1,834,337</i>

Vote:503 Arua District

Quarter3

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	(2021-08-31) Budget performance report prepared and submitted to the Responsible Officer	() NA		()NA	()NA
Non Standard Outputs:	NA	Paid utilities (electricity and water)bills; cleaning services; stationery; vehicle maintenance;supervi sion and report submission; and staff trained on Domestic arrears management.		Payment of staff salaries by 28th of every month, internal travels and general administrative and operational costs handled	Paid utilities (electricity and water)bills; cleaning services; stationery; vehicle maintenance;supervi sion and report submission; and staff trained on Domestic arrears management.
211101 General Staff Salaries	35,385	35,328	100 %		0
221009 Welfare and Entertainment	1,000	906	91 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	880	88 %		880
221014 Bank Charges and other Bank related costs	0	506	0 %		0
223005 Electricity	6,000	4,750	79 %		2,560
223006 Water	807	606	75 %		202
224004 Cleaning and Sanitation	1,000	700	70 %		200
227001 Travel inland	5,730	4,675	82 %		360
227004 Fuel, Lubricants and Oils	12,000	8,000	67 %		2,000
228002 Maintenance - Vehicles	2,733	2,075	76 %		1,105
Wage Rect:	35,385	35,328	100 %		0
Non Wage Rect:	30,270	23,097	76 %		7,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,655	58,425	89 %		7,307
Reasons for over/under performance:	100% of the wage allocation for the entire fy had been spent by the end of the quarter thus underperformnncce				
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 150,000,000	() LST collected from persons engaged in productive activities other than employment amounted to UGX 118,146,250 during the quarter.		(1)LST collected from payroll employees and people in gainful employment estimated at Shs 5,000,000	()LST collected from persons engaged in productive activities other than employment amounted to UGX 3,146,250 during the quarter.

Vote:503 Arua District

Quarter3

Value of Hotel Tax Collected	(4) Collection of tax from the Peri Urban sub counties of Vurra, Ajia and Arivu	() Cumulative Collection of 9 million hotel tax	(1)Collection of 4 million hotel tax quarterly from the Peri Urban sub counties of Vurra, Ajia and Arivu	()Nil
Value of Other Local Revenue Collections	(4) Revenues from other sources estimated at 300 million	() Cumulative revenues raised from other sources worth 150.9 million	(1)Revenues from other sources estimated at 70 million	()Collected UGX 26,912,234
Non Standard Outputs:	Procurement of fuel for IFMS generator and electricity; Routine travels	Organized workshop on Local Revenue management, procured fuel and carried out supervision of LLGs	Fuel, Power and internal travels	Organized workshop on Local Revenue management, procured fuel and carried out supervision of LLGs
221002 Workshops and Seminars	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	13,944	8,750	63 %	1,250
227001 Travel inland	9,000	5,652	63 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,944	16,652	64 %	3,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,944	16,652	64 %	3,350
Reasons for over/under performance: Inadequate resources, hence under performance				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual work plans and budgets approved by the Council at the District headquarters	() NA	()NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters	() Draft budget presented and laid in council on 31st March 2022	(2022-03-31)Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters	(2022-03-30)Draft budget presented and laid in council on 31st March 2022
Non Standard Outputs:	NA	Nil	NA	Nil
221011 Printing, Stationery, Photocopying and Binding	425	258	61 %	0
227001 Travel inland	3,000	1,900	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,425	2,158	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,425	2,158	63 %	0
Reasons for over/under performance: Nil				

Vote:503 Arua District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Book keeping and Accounts records and books maintained and reconciled monthly	Trained sub county staff on expenditure requirements		Two (2) sub counties re-visited and mentored every quarter	Trained sub county staff on expenditure requirements
227001 Travel inland	6,000	4,500	75 %		1,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,500	75 %		1,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,500	75 %		1,620
Reasons for over/under performance: na					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ; Vurra, Ajia, Logiri, Arivu	() Submitted half year accounts to Accountant General in February 2022		(2022-03-31)Routine Inspection of accounts in all the sub counties of ; Vurra, Ajia, Logiri, Arivu	()Submitted half year accounts to Accountant General in February 2022
Non Standard Outputs:	Preparation and submission of Annual Accounts to OAG Preparation of management responses to issues raised by OAG	Prepared and submitted responses on issues raised in the OAG's report on accounts of Arua DLG as at 30-Jun-2021		Routine quarterly supervision of LLGs	Prepared and submitted responses on issues raised in the OAG's report on accounts of Arua DLG as at 30-Jun-2021
227001 Travel inland	6,000	4,345	72 %		1,357
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,345	72 %		1,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,345	72 %		1,357
Reasons for over/under performance: Inadequate funds hence over performance					
Output : 148106 Integrated Financial Management System					
N/A					

Vote:503 Arua District

Quarter3

Non Standard Outputs:	Uninterrupted operations of the Integrated Financial Management Systems (IFMS)	Repair and servicing of Finance department computers as well as maintenance of Air conditioners	Uninterrupted operations of the Integrated Financial Management Systems (IFMS) and servicing of consumables such as AC, Fire extinguishers, batteries and ensuring constant power supply	Repair and servicing of Finance department computers as well as maintenance of Air conditioners
221016 IFMS Recurrent costs	30,000	22,499	75 %	9,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,499	75 %	9,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,499	75 %	9,686
Reasons for over/under performance:	na			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and supervision by the leadership; and catering for cleaning services	Quarterly internal travels to LLGs for monitoring and supervision as well as payments for cleaning services	Quarterly internal travels to LLGs for monitoring and supervision as well as payments for cleaning services	Quarterly internal travels to LLGs for monitoring and supervision as well as payments for cleaning services
224004 Cleaning and Sanitation	20,632	12,035	58 %	6,877
227001 Travel inland	3,000	1,886	63 %	886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,632	13,921	59 %	7,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,632	13,921	59 %	7,763
Reasons for over/under performance:	Inadequate funds			
Total For Finance : Wage Rect:	35,385	35,328	100 %	0
Non-Wage Reccurent:	125,271	87,172	70 %	31,083
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	160,656	122,500	76.2 %	31,083

Vote:503 Arua District

Quarter3

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:	6 council sittings, 12 DEC meetings, 36 Standing Committee meetings held, minutes compiled and allowances paid. Other Operational activities undertaken. Employees paid monthly salaries for 12 months. Annual Subscriptions paid for ULGA, AGODA, DSC and LGPAC associations. Government projects-and service delivery monitored 4 times a year to ensure value for money. LLGs staff and political leaders mentored 12 times to ensure better performance.	4 council sittings, 8 DEC meetings, 26 Standing Committee meetings held, minutes produced and facilitated. Other operational activities undertaken. Employees paid monthly salaries for 9 months. Annual subscription paid for ULGA.		1 council sittings, 3 DEC meetings, 9 Standing Committee meetings held, minutes compiled and allowances paid. Other Operational activities undertaken. Employees paid monthly salaries for 12 months. Annual Subscriptions paid for ULGA, AGODA, DSC and LGPAC associations. Government projects-and service delivery monitored once a quarter to ensure value for money. LLGs staff and political leaders mentored 3 times to ensure better performance.	1 council sittings, 5 DEC meetings, 9 Standing Committee meetings held, minutes produced and facilitated. Other operational activities undertaken. Employees paid monthly salaries for 3 months. Annual subscription paid for ULGA.
211101 General Staff Salaries	56,492	56,436	100 %		332
211103 Allowances (Incl. Casuals, Temporary)	175,880	72,881	41 %		25,953
213001 Medical expenses (To employees)	3,000	1,404	47 %		900
213002 Incapacity, death benefits and funeral expenses	3,000	500	17 %		0
221008 Computer supplies and Information Technology (IT)	5,000	335	7 %		335
221009 Welfare and Entertainment	1,500	1,000	67 %		500
221011 Printing, Stationery, Photocopying and Binding	2,988	2,155	72 %		665
221017 Subscriptions	11,000	6,000	55 %		2,000
224004 Cleaning and Sanitation	1,500	300	20 %		0
227001 Travel inland	72,000	56,492	78 %		21,484
227004 Fuel, Lubricants and Oils	10,809	7,990	74 %		2,592

Vote:503 Arua District

Quarter3

228002 Maintenance - Vehicles	13,000	9,490	73 %	8,550
Wage Rect:	56,492	56,436	100 %	332
Non Wage Rect:	299,677	158,546	53 %	62,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,169	214,982	60 %	63,311

Reasons for over/under performance: More DEC meetings held to scrutinize the proposed Recurrent and Development Budget and Annual Work Plans for District Departments for 2022/2023 financial year before laying on table in the District Council on March 31, 2022

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	4 Contract Committee meetings, 4 Evaluation Committee meetings. minutes produced and allowances paid. 4 quarterly PPDA reports and delivered to stakeholders. Office operations.	3 Contracts Committee meeting and 3 Evaluation meeting held, minutes produced and allowances paid. 3 quarterly reports produced and submitted to PPDA and other stakeholders. Office operations undertaken.	1 Contract Committee meeting, 1 Evaluation Committee meetings. minutes produced and allowances paid. 1 quarterly PPDA report and delivered to stakeholders. Office operations.	1 Contracts Committee meeting and 1 Evaluation meeting held, minutes produced and allowances paid. 1 quarterly report produced and submitted to PPDA and other stakeholders. Office operations undertaken.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	3,000	1,100	37 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
224004 Cleaning and Sanitation	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,975	30 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,975	30 %	375

Reasons for over/under performance: Delayed release of funds to implement planned activities

Output : 138203 LG Staff Recruitment Services

N/A

Vote:503 Arua District

Quarter3

Non Standard Outputs:		4 rounds of DSC meetings held to under take recruitment, confirmations and disciplinary cases, minutes compiled, and allowances paid. 4 quarterly DSC meetings compiled, and delivered to stakeholders. Other	3 round of District Service Commission meetings held to undertake recruitment and confirmation cases, minutes produced and allowances paid. 3 Quarterly DSC report and compiled to Public Service Commission and other stakeholders. Other operational activities undertaken and duly facilitated.	1 round of DSC meetings held to under take recruitment, confirmations and disciplinary cases, minutes compiled, and allowances paid. 1 quarterly DSC report compiled, and delivered to stakeholders. Other	1 round of District Service Commission meetings held to undertake recruitment and confirmation cases, minutes produced and allowances paid. 1 Quarterly DSC report and compiled to Public Service Commission and other stakeholders. Other operational activities undertaken and duly facilitated.
221002	Workshops and Seminars	10,000	7,350	74 %	4,190
221009	Welfare and Entertainment	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
223005	Electricity	250	100	40 %	0
223006	Water	250	100	40 %	0
227004	Fuel, Lubricants and Oils	1,000	496	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,000	9,671	69 %	4,565
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,000	9,671	69 %	4,565
Reasons for over/under performance:		Non-realization of local revenue led to under performance			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(4) 4 meetings held, minutes produced and reports, awards made.	(1) 1 District Land Board meeting held, minutes produced and allowances paid. Other operational activities undertaken. 1 quarterly report compiled and submitted to the Ministry of Lands and other stakeholders.	(1)1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	(0)No District Land Board meeting held because the newly approved members of the District Land Board has not formally been inducted/ trained then.
No. of Land board meetings		(4) 4 meetings held, minutes produced and reports, awards made.	(1) 1 District Land Board meeting held, minutes produced and allowances paid. Other operational activities undertaken. 1 quarterly report compiled and submitted to the Ministry of Lands and other stakeholders.	(1)1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	(1)No District Land Board meeting held because the newly approved members of the District Land Board has not formally been inducted/ trained then.

Vote:503 Arua District

Quarter3

Non Standard Outputs:		4 meetings held, minutes produced and reports, awards made.	1 District Land Board meeting held, minutes produced and allowances paid. Other operational activities undertaken. 1 quarterly report compiled and submitted to the Ministry of Lands and other stakeholders.	1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	No District Land Board meeting held because the newly approved members of the District Land Board has not formally been inducted/ trained then.
221002	Workshops and Seminars	7,704	5,778	75 %	5,778
221009	Welfare and Entertainment	1,000	200	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	300	30 %	0
224004	Cleaning and Sanitation	500	100	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,204	6,378	63 %	5,778
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,204	6,378	63 %	5,778
Reasons for over/under performance:		Few meetings and other activities were undertaken by the Board because there was no operational District Land Board in place most of the year.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(8) 8 LGPAC meetings held, minutes produced, report. Government cctivities and works verified to ensure value for money. Essential supplies to the Committee done.	(4) 4 LGPAC meetings held to examine 4 quarterly Internal Audit Reports, minutes produced and allowances paid. 2 Quarterly reports compiled and submitted to the Ministry of Local Government, District Chairperson and other stakeholders.	(2)External and Internal auditors Queries reviewed, meetings conducted and report compiled	(2)2 LGPAC meetings held to examine 2 quarterly Internal Audit Reports, minutes produced and allowances paid. 1 Quarterly report compiled and submitted to the Ministry of Local Government, District Chairperson and other stakeholders.

Vote:503 Arua District

Quarter3

No. of LG PAC reports discussed by Council	(4) 4 LGPAC meetings held, minutes produced, report. Government activities and works verified to ensure value for money. Essential supplies to the Committee done.	(4) 4 LGPAC meetings held to examine 4 quarterly Internal Audit Reports, minutes produced and allowances paid. 2 Quarterly reports compiled and submitted to the Ministry of Local Government, District Chairperson and other stakeholders.	(1) LGPAC report discussed by council	(2) 2 LGPAC meetings held to examine 2 quarterly Internal Audit Reports, minutes produced and allowances paid. 1 4 LGPAC meetings held to examine 4 quarterly Internal Audit Reports, minutes produced and allowances paid. 2 Quarterly reports compiled and submitted to the Ministry of Local Government, District Chairperson and other stakeholders.
Non Standard Outputs:	8 LGPAC meetings held, minutes produced, 4 LGPAC reports discussed. Quarterly reports generated. Government activities and works verified to ensure value for money. Essential supplies to the Committee done. External and Internal auditor queries reviewed	4 LGPAC meetings held to examine 4 quarterly Internal Audit Reports, minutes produced and allowances paid. 2 Quarterly reports compiled and submitted to the Ministry of Local Government, District Chairperson and other stakeholders.	2 LGPAC meetings held, minutes produced, 1 quarterly report compiled and delivered to stakeholders. Government activities and works verified to ensure value for money. Essential supplies to the Committee done.	Quarterly reports compiled and submitted to the Ministry of Local Government, District Chairperson and other stakeholders.
221002 Workshops and Seminars	12,000	9,000	75 %	3,000
221009 Welfare and Entertainment	1,500	1,120	75 %	370
227004 Fuel, Lubricants and Oils	2,500	1,500	60 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,620	73 %	3,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,620	73 %	3,870
Reasons for over/under performance:	Fewer meetings and reports done due to inadequate and delayed funding.			
Total For Statutory Bodies : Wage Rect:	56,492	56,436	100 %	332
Non-Wage Recurrent:	349,881	189,191	54 %	77,567
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	406,373	245,627	60.4 %	77,899

Vote:503 Arua District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	8 District level staff and 10 sub-county Extension Workers salary paid for one year	8 District level staff and 10 sub-county Extension Workers salary paid for three months Paid one staff within the third quarter		8 District level staff and 10 sub-county Extension Workers salary paid for one year	Paid one staff within the quarter
211101 General Staff Salaries	122,483	122,336	100 %		150
Wage Rect:	122,483	122,336	100 %		150
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,483	122,336	100 %		150
Reasons for over/under performance: Inadequacy of wage to pay staff salaries for the last half of the financial has been a great challenge					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish Development Models established in 32 parishes			Parish development Funds transferred to Parishes of Arua	
263104 Transfers to other govt. units (Current)	502,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	502,080	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	502,080	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Tools and gadgets procured for PDM offices in 32 parishes			ICT tools and gadgets procured for all 32 parishes in Arua for implementation of the PDM	

Vote:503 Arua District**Quarter3**

312213 ICT Equipment	54,370	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,370	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,370	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	20 Farmer Groups and fish farmers profiled, 100 fish farmers trained, 40 fish mongers licensed, 4 Demonstrations on fisheries carried out, Monthly Inspections carried out	19 farmer groups profiled and trained 86 fish farmers trained sensitization of farmers in 4 sub-counties of Arua District	20 Farmer Groups and fish farmers profiled, 100 fish farmers trained, 40 fish mongers licensed, 4 Demonstrations on fisheries carried out, Monthly Inspections carried out	profiled and trained 9 farmer groups trained 36 farmers on fisheries sensitization of farmers on fish licensing
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227001 Travel inland	29,000	21,154	73 %	6,974
227004 Fuel, Lubricants and Oils	29,000	20,500	71 %	7,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	41,654	72 %	14,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	41,654	72 %	14,226

Reasons for over/under performance: Delays in processing of funds, negative attitude of farmers to trainings

Output : 018205 Crop disease control and regulation

N/A

Vote:503 Arua District

Quarter3

Non Standard Outputs:	Extension and advisory services provided and 16 households reached on advisory services 3,000 farmers trained on GAP 200 farmer Groups and farmers, service providers along the value chain profiled and registered Basic Agricultural statistics collected, analyzed and disseminated Infrastructure for pest and disease control, marketing and quality assurance inspected and developed Priority commodities promoted and commercialized Critical farm inputs distributed Agricultural Demos conducted and procured Agricultural production activities supervised and technical backstopping provided Parish Model farmers profiled, registered, supported and functional	Agricultural activities supervised, monitored and inspected in 4 sub-counties training of farmers in 240 HH on GAP, SLM, PHH 60 fields inspected by DAO and sub-county Extension Workers on pests and Diseases 4 Demonstration units established for cassava Demos 10,000 bags of organic Fertilizer distributed to coffee farmers in Vurra and Logiri sub-counties 24,600 Farmers registered for cashew nut and mango seedlings to be distributed by MAAIF and NAADS Secretariat	Agricultural production activities supervised and technical backstopping provided	Agricultural activities supervised, monitored and inspected in 4 sub-counties training of farmers in 80 HH on GAP, SLM, PHH 24 fields inspected by DAO and sub-county Extension Workers on pests and Diseases 4 Demonstration units established for cassava Demos 10,000 bags of organic Fertilizer distributed to coffee farmers in Vurra and Logiri sub-counties Farmers registered for cashew nut and mango seedlings to be distributed by MAAIF and NAADS Secretariat
227001 Travel inland	40,000	29,764	74 %	9,764
227004 Fuel, Lubricants and Oils	34,000	21,100	62 %	6,500
228002 Maintenance - Vehicles	6,000	4,699	78 %	3,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	55,563	69 %	19,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	55,563	69 %	19,568
Reasons for over/under performance:	Low attendance of meetings by farmers , Extended drought during the period discouraged farmers in planning for new cropping season			

Output : 018206 Agriculture statistics and information

N/A

Vote:503 Arua District

Quarter3

Non Standard Outputs:		100 Primary School Nutrition Gardens Supervised and Monitored Data on cookery Demos, and nutrition education collected, analyzed and disseminated Micro irrigation technologies in primary schools monitored and supervised Meetings with HT organized Reports on nutrition activities in health centers and primary schools submitted on quarterly basis	Primary School Nutrition Gardens Supervised and Monitored Data on cookery Demos, and nutrition education collected, analyzed and disseminated Micro irrigation technologies in primary schools monitored and supervised Meetings with HT organized Reports on nutrition activities in health centres and primary schools submitted on quarterly basis Payment of salaries for 10 CBF up to December 2021	Primary School Nutrition Gardens Supervised and Monitored Data on cookery Demos, and nutrition education collected, analyzed and disseminated Micro irrigation technologies in primary schools monitored and supervised Meetings with HT organized Reports on nutrition activities in health centers and primary schools submitted on quarterly basis	Primary School Nutrition Gardens Supervised and Monitored Data on cookery Demos, and nutrition education collected, analyzed and disseminated Micro irrigation technologies in primary schools monitored and supervised Meetings with HT organized Reports on nutrition activities in health centres and primary schools submitted on quarterly basis Payment of salaries for 10 CBFs up to December 2021
211103	Allowances (Incl. Casuals, Temporary)	54,000	29,543	55 %	11,543
221002	Workshops and Seminars	50,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	0
222001	Telecommunications	2,000	0	0 %	0
222003	Information and communications technology (ICT)	3,000	0	0 %	0
227001	Travel inland	69,000	12,700	18 %	0
227004	Fuel, Lubricants and Oils	69,000	6,000	9 %	0
228002	Maintenance - Vehicles	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,000	49,743	19 %	11,543
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,000	49,743	19 %	11,543
Reasons for over/under performance:		Non-lease of funds for operational costs. Low morale of CBF due to delayed payment of salary			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() Extension services provided on beekeeping. Farmers supported with inputs farmers trained on management practices of productive insects and vector control	() 80 farmers visited for establishment of Apiary sites Tsetse control monitoring carried out on 3 streams 40 HH visited on advisory services 30 farmers profiled for training by TUNADO	()	()20 farmers visited for establishment of Apiary sites Tsetse control monitoring carried out on 3 streams 20 HH visited on advisory services 30 farmers profiled for training by TUNADO
Non Standard Outputs:		Supervision and monitoring carried out	Supervision and monitoring carried out	Supervision and monitoring carried out	Supervision and monitoring carried out
227001	Travel inland	14,000	10,250	73 %	3,250

Vote:503 Arua District

Quarter3

227004	Fuel, Lubricants and Oils	14,000	10,099	72 %	4,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	20,349	73 %	7,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	20,349	73 %	7,350
Reasons for over/under performance:		Low budgetary allocation to the sub-sector, Activity delegated to the Animal Husbandry Officer as the district has no Entomologist, Poor transport facilities			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Farmers mobilized and sensitized on ACDP for production and value addition of cassava and coffee Farmers and farmer groups profiled, enrolled on e-voucher system for government subsidy for cassava and coffee Extension workers, farmers and CBFs trained to support farmer trainings at group level ACDP project activities supervised farmers supported to write business plans for getting matching grants for value addition Grievance Redress Committees trained to mediate in conflict resolutions at Community level supervise rehabilitation of Community Access roads selected under the project	17 Agricultural Demonstrations set for cassava Farmers trainings carried out in 17 sub-counties Farmers grievances on non-redemption of inputs under e-voucher system by UBA Sensitization of farmers on M-cash system Agricultural Statistics collected, analysed and disseminated Cluster meetings attended	Agricultural Demonstrations set for cassava Farmers trainings carried out under e-voucher system Agricultural Statistics collected, analyzed and disseminated Cluster meetings attended	17 Agricultural Demonstrations set for cassava Farmers trainings carried out in 17 sub-counties Farmers grievances on non-redemption of inputs under e-voucher system by UBA Sensitization of farmers on M-cash system Agricultural Statistics collected, analysed and disseminated Cluster meetings attended
221002	Workshops and Seminars	16,000	15,120	95 %	3,180
221011	Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %	0
224006	Agricultural Supplies	16,000	15,607	98 %	15,607
227001	Travel inland	29,600	29,592	100 %	14,620
227004	Fuel, Lubricants and Oils	29,600	7,999	27 %	0

Vote:503 Arua District

Quarter3

228002 Maintenance - Vehicles	10,000	5,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,200	75,318	70 %	38,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,200	75,318	70 %	38,407

Reasons for over/under performance: Additional funds under ACDP given to cover Quarter 1 and Quarter 2 in Quarter 3 lead to over performance

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Farmers trained on good animal husbandry practices Farmers and farmer organizations profiled and registered Extension services carried out Service providers along value chain registered Priority commodities under livestock production promoted Quality control services provided Regulation enforcement carried out Parish model farmers profiled, registered and supported Critical farm inputs distributed Artificial Insemination Services carried out to promote Dairy Production	240 farmers trained on good animal husbandry practices in 4 sub-counties Farmers and farmer organizations profiled and registered Extension services carried out 6 Service providers along value chain registered Priority commodities under livestock production - cattle and chicken under DPM promoted Quality control services provided Regulation enforcement carried out Parish model farmers profiled, registered and supported Critical farm inputs distributed	80 farmers trained on good animal husbandry practices in 4 sub-counties Farmers and farmer organizations profiled and registered Extension services carried out 6 Service providers along value chain registered Priority commodities under livestock production - cattle and chicken under DPM promoted Quality control services provided Regulation enforcement carried out Parish model farmers profiled, registered and supported Critical farm inputs distributed
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221002 Workshops and Seminars	10,898	8,064	74 %	3,344
227001 Travel inland	18,102	12,970	72 %	3,920
227004 Fuel, Lubricants and Oils	29,000	20,900	72 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	41,934	72 %	15,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	41,934	72 %	15,264

Reasons for over/under performance: Over performance was due to unused balances of funds which remained in the second quarter. this was mainly due to delayed payment for fuel and allowances

Output : 018212 District Production Management Services

N/A

Vote:503 Arua District

Quarter3

Non Standard Outputs:	Production and marketing activities supervised Budgets consolidated and submitted to Planning Unit Coordination of sub-sectors carried out Quality assurance services enforced Critical farm inputs distributed Extension and advisory services provided farmers trained on good agronomic practices Service providers along value chain registered Priority commodities promoted, commercialized along value chain basic agricultural statistics collected, analyzed and disseminated farmers and farmer organizations trained on agribusiness Farmer households and farmer groups profiled and registered Parish models profiled, registered and supported supervision, backstopping and monitoring carried out	Priority commodities promoted-cassava, coffee, cattle, chicken, aquaculture commercialized along value chain basic agricultural statistics collected, analysed and disseminated Critical farm Inputs distributed -10,000 cashew nuts, 30,000 mangoes, 8,000 kg beans, 400 bags cassava cuttings	Priority commodities promoted, commercialized along value chain basic agricultural statistics collected, analyzed and disseminated	Priority commodities promoted-cassava, coffee, cattle, chicken, aquaculture commercialized along value chain basic agricultural statistics collected, analysed and disseminated Critical farm Inputs distributed -10,000 cashew nuts, 30,000 mangoes, 8,000 kg beans, 400 bags cassava cuttings
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	3,000
223004 Guard and Security services	7,200	5,400	75 %	1,800
223005 Electricity	1,600	1,200	75 %	400
223006 Water	400	300	75 %	100
227001 Travel inland	49,102	36,076	73 %	12,390
227004 Fuel, Lubricants and Oils	30,459	22,826	75 %	7,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,761	71,302	74 %	25,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,761	71,302	74 %	25,289

Vote:503 Arua District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More funds were used than planned budget because of the delayed processing of funds in the second quarter					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	DDEG construction works in Ajia sub-county for provision of water for production monitored	payment for retention for the construction works of motorized solar powered production well in Ajia sub-county		DDEG construction works in Ajia sub-county for provision of water for production monitored	payment for retention for the construction works of motorized solar powered production well in Ajia sub-county
	Payment for retention for Production Well			Payment for retention for Production Well	
	Drilled and motorized in Ajia sub-county effected			Drilled and motorized in Ajia sub-county effected	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,200	60 %		0
312104 Other Structures	18,000	7,015	39 %		7,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	8,215	41 %		7,015
External Financing:	0	0	0 %		0
Total:	20,000	8,215	41 %		7,015
Reasons for over/under performance: The activity was in time. The remaining balance for other infrastructure development					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Farmer Demonstration Units set	procurement process for critical farm inputs and equipment		Farmer Demonstration Units set	procurement process for critical farm inputs and equipment
	Model farmers supported with critical farm inputs	Motor vehicles and motorcycles repaired		Model farmers supported with critical farm inputs	Motor vehicles and motorcycles repaired
	Motor vehicles and motorcycles repaired	Agricultural data unit set with necessary equipment		ICT materials procured for capacity building	Agricultural data unit set with necessary equipment
	Established Demo Units supervised	for data collection and analysis		Motor vehicles and motorcycles repaired	for data collection and analysis
				Agricultural data unit set with necessary equipment for data collection and analysis	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %		0
312104 Other Structures	25,634	7,500	29 %		0

Vote:503 Arua District

Quarter3

312201 Transport Equipment	12,136	11,392	94 %	3,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,770	22,892	52 %	3,304
External Financing:	0	0	0 %	0
Total:	43,770	22,892	52 %	3,304
Reasons for over/under performance:	Slow procurement process			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>122,483</i>	<i>122,336</i>	<i>100 %</i>	<i>150</i>
<i>Non-Wage Reccurent:</i>	<i>1,190,041</i>	<i>355,863</i>	<i>30 %</i>	<i>131,646</i>
<i>GoU Dev:</i>	<i>118,140</i>	<i>31,107</i>	<i>26 %</i>	<i>10,319</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,430,665</i>	<i>509,306</i>	<i>35.6 %</i>	<i>142,116</i>

Vote:503 Arua District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries and wages paid to all health care workers in the health facilities in Arua District	Total spent so far 1,352,831.74		Salaries paid to all staff	Salaries paid to all staff
211101 General Staff Salaries	1,354,709	1,352,832	100 %		553,138
211103 Allowances (Incl. Casuals, Temporary)	0	140,290	0 %		0
227001 Travel inland	0	85,830	0 %		0
228002 Maintenance - Vehicles	0	20,956	0 %		3,080
Wage Rect:	1,354,709	1,352,832	100 %		553,138
Non Wage Rect:	0	247,076	0 %		3,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,354,709	1,599,908	118 %		556,218
Reasons for over/under performance:	The reason for over performance of funds for wage under health were due to the use of the funds for payment of wages for other sectors/departments. The district funds for wage were exhausted and this Q3 would be the end of the funds unless a supplementary budget is approved for the District				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(56333) Out patient services are provided in the health facilities	(1197) Out patient services are provided in the health facilities		(16000)Out patient services are provided in the health facilities	(652)Out patient services are provided in the health facilities
Number of inpatients that visited the NGO Basic health facilities	(8267) In-patient services are provided in the health facilities	(53) In-patient services are provided in the health facilities		(2000)In-patient services are provided in the health facilities	(0)In-patient services are provided in the health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2067) Clean deliveries are conducted and assisted in the health facilities	(112) Clean deliveries are conducted and assisted in the health facilities		(500)Clean deliveries are conducted and assisted in the health facilities	(38)Clean deliveries are conducted and assisted in the health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4100) Children are immunized regularly in health facilities	(240) Children are immunized regularly in health facilities		(1000)Children are immunized regularly in health facilities	(70)Children are immunized regularly in health facilities

Vote:503 Arua District

Quarter3

Non Standard Outputs:	- Out patient services are provided in the health facilities - In-patient services are provided in the health facilities - Clean deliveries are conducted and assisted in the health facilities - Children are immunized regularly in health facilities	Basic health care services provided for out and in patients clients; as well as assisted deliveries and immunization services	Basic health care services provided for out and in patients clients; as well as assisted deliveries and immunisation services	Basic health care services provided for out and in patients clients; as well as assisted deliveries and immunization services
263367 Sector Conditional Grant (Non-Wage)	6,222	1,556	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,222	1,556	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,222	1,556	25 %	0
Reasons for over/under performance:	(1) The PNFP health facility was under refurbishment and also lacked admission beds during the reporting period (2) Existing beds were old, however new beds requested from MoH were delivered by JMS were returned to MoH by JMS to the central MOH Store.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) - Train and orient Health Care Workers on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	(285) - Train and orient Health Care Workers on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	(200)- Train and orient Health Care Workers on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	(85)- Train and orient Health Care Workers on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery
No of trained health related training sessions held.	(100) - Health Care workers trained	(40) - Health Care workers trained	(25)- Health Care workers trained	(15)- Health Care workers trained
Number of outpatients that visited the Govt. health facilities.	(53333) - Out patient clients access services in the facilities	(42632) - Out patient clients access services in the facilities	(20000)- Out patient clients access services in the facilities	(13876)- Out patient clients access services in the facilities
Number of inpatients that visited the Govt. health facilities.	(17778) - Inpatients services are provided to treat and managed clients	(2728) - Inpatients services are provided to treat and managed clients	(4444)- Inpatients services are provided to treat and managed clients	(857)- Inpatients services are provided to treat and managed clients
No and proportion of deliveries conducted in the Govt. health facilities	(11667) - Deliveries services are managed in the Health Facilities	(1915) - Deliveries services are managed in the Health Facilities	(2916)- Deliveries services are managed in the Health Facilities	(603)- Deliveries services are managed in the Health Facilities
% age of approved posts filled with qualified health workers	(100%) - All vacant positions filled by Arua DLG	(72%) - All vacant positions filled by Arua DLG	(100%)- All vacant positions filled by Arua DLG	(72%)- All vacant positions filled by Arua DLG
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) - VHTs are trained and refresher training conducted on new guidelines	(100%) - VHTs are trained and refresher training conducted on new guidelines	(100%)- VHTs are trained and refresher training conducted on new guidelines	(100%)- VHTs are trained and refresher training conducted on new guidelines
No of children immunized with Pentavalent vaccine	(11667) - Targeted children are fully immunised	(3184) - Targeted children are fully immunized	(2916)- Targeted children are fully immunised	(1122)- Targeted children are fully immunized

Vote:503 Arua District

Quarter3

Non Standard Outputs:	- Train and orient Health Care Workers	Basic Health care facilities provide all the essential health care services for the population as per the MISP guidelines	Basic Health care facilities provide all the essential health care services for the population as per the MISP guidelines	Basic Health care facilities provide all the essential health care services for the population as per the MISP guidelines
	- Out patient clients access services in the facilities			
	- Inpatients services are provided to treat and managed clients			
	- Deliveries services are managed in the Health Facilities			
	- VHTs are trained			
	- Health workers recruited			
263367 Sector Conditional Grant (Non-Wage)	178,126	123,503	69 %	40,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,126	123,503	69 %	40,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,126	123,503	69 %	40,873
Reasons for over/under performance:	(1) The only 72% staff posts are fully filled however, the 28% gap shall be filled when wage is sufficient			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	- Placenta pit constructed in Ayayia HC III	Works procured for renovation of staff house in Ajia and Logiri HC III	Works procured for renovation of staff house in Ajia and Logiri HC III	Works procured for renovation of staff house in Ajia and Logiri HC III
	- Staff house in Ajia HC IIIs refurbished			
	- Staff houses in Logiri HC III refurbished	Services for electrical works procured for connecting staff houses in Vurra HC III	Services for electrical works procured for connecting staff houses in Vurra HC III	Services for electrical works procured for connecting staff houses in Vurra HC III
	- Staff houses in Vurra HC III refurbished and re-connected to the main power grid			
	- Staff houses in Bondo HC IV refurbished	Items for the DHO procured and delivered	Items for the DHO procured and delivered	Items for the DHO procured and delivered
	- Assorted IT equipment procured for the DHO / DHMT Arua operations			
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
312101 Non-Residential Buildings	10,000	1,124	11 %	1,124
312102 Residential Buildings	74,795	0	0 %	0

Vote:503 Arua District

Quarter3

312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,795	1,124	1 %	1,124
External Financing:	0	0	0 %	0
Total:	100,795	1,124	1 %	1,124

Reasons for over/under performance: (1) The works started late and this was attributed to the MoH guidelines and instructions that any construction projects in Health shall be handled by the engineering brigade of the UPDF.
(2) The many components and processes are now under procurement and shall be completed in Q4 of the reporting period

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) - Construction of Out patient department of Kawuanjeti HC III - Completion of construction of maternity unit of	(1) - Construction of Out patient department of Kawuanjeti HC III - Completion of construction of maternity unit of	(1)- Construction of Out patient department of Kawuanjeti HC III - Completion of construction of maternity unit of	(1)- Construction of Out patient department of Kawuanjeti HC III - Completion of construction of maternity unit of
No of healthcentres rehabilitated	(0) na	(0) na	(0)na	(0)na
Non Standard Outputs:	na	Works procured for construction of Kawuanjeti HC III VIP latrine stances, fence and staff accommodation	Works procured for construction of Kawuanjeti HC III VIP latrine stances constructed Staff houses constructed	Works procured for construction of Kawuanjeti HC III VIP latrine stances, fence and staff accommodation constructed

312102 Residential Buildings	500,000	2,100	0 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	2,100	0 %	2,100
External Financing:	0	0	0 %	0
Total:	500,000	2,100	0 %	2,100

Reasons for over/under performance: (1) The constructions works started late and this was attributed to the MoH guidelines and instructions to the Chief Administrative Officer hat any construction projects in Health shall be handled by the engineering brigade of the UPDF
(2) The bids that had been analysed and awards of the projects had to delayed until receipt of yet additional guidelines that then allowed already existing processes to be completed
(3) The many components and processes are now under procurement and shall be completed in Q4 of the reporting period

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

Number of inpatients that visited the NGO hospital facility	(7000) Manage In-patients in the NGO health facilities with Inpatient infra structure	(3098) Total number managed as In-patients in the NGO health facilities with Inpatient infra structure	(2000)Manage In-patients in the NGO health facilities with Inpatient infra structure	(1123)Managed in-patients in the NGO health facilities with Inpatient infra structure
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Vote:503 Arua District

Quarter3

No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) - Support delivery of services assisted in the health facilities,	(881) - Total number pregnant women supported by qualified health workers in delivery of services assisted in the health facilities,	(700)- Support delivery of services assisted in the health facilities,	(295)- Support delivery of services assisted in the health facilities,
Number of outpatients that visited the NGO hospital facility	(23000) Outpatients treated and managed in PNFP facilities	(8494) Total number of outpatients treated and managed in PNFP facilities	(6000)Outpatients treated and managed in PNFP facilities	(2989)Outpatients treated and managed in PNFP facilities
Non Standard Outputs:	- Conduct out patients services - Conduct in-patient services - Conduct delivery of mothers	Health care services provided in the NGO hospital for the catchment population	Health care services provided in the NGO hospital for the catchment population	Health care services provided in the NGO hospital for the catchment population
263367 Sector Conditional Grant (Non-Wage)	264,680	198,544	75 %	66,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,680	198,544	75 %	66,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,680	198,544	75 %	66,204

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	All staff at the District Health Office are paid their salaries promptly	District Health Office HQ salaries paid	District Health Office HQ salaries paid	District Health Office HQ salaries paid
211101 General Staff Salaries	317,892	317,183	100 %	248,808
Wage Rect:	317,892	317,183	100 %	248,808
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,892	317,183	100 %	248,808

Reasons for over/under performance:

The reason for over performance in this line:

(1) The overall district wage was insufficient and therefore funds for wage under health were used for payment of wages for other sectors/departments.

(2) The district funds for wage have been exhausted and that why the 100% in Q3 has been noted - unless a supplementary budget is approved for the District, Q4 report might indicate an extreme over p[performance.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Support District operations and functions for efficient service delivery	Support District operations and functions for efficient service delivery	Support District operations and functions for efficient service delivery	Support District operations and functions for efficient service delivery

Vote:503 Arua District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,378	69 %	200
213002 Incapacity, death benefits and funeral expenses	1,600	300	19 %	0
221007 Books, Periodicals & Newspapers	1,200	900	75 %	300
221009 Welfare and Entertainment	3,200	2,408	75 %	808
221011 Printing, Stationery, Photocopying and Binding	2,000	1,639	82 %	545
221014 Bank Charges and other Bank related costs	480	212	44 %	0
222003 Information and communications technology (ICT)	480	360	75 %	120
223006 Water	400	200	50 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	6,520	2,940	45 %	0
227004 Fuel, Lubricants and Oils	14,805	4,707	32 %	230
228002 Maintenance - Vehicles	10,400	4,185	40 %	2,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,285	19,229	43 %	4,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,285	19,229	43 %	4,878

Reasons for over/under performance: The underperformance in this line is because of the fact that the funds in this category were utilised late and therefore shall be adequately reflected in the next Q4 reporting period.

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Health Care staff capacity is built with funds support from donors and implementing partners	Health Care staff capacity is built with funds support from donors and other IPs	Health Care staff capacity is built with funds support from donors and other IPs	Health Care staff capacity is built with funds support from donors and other IPs
221002 Workshops and Seminars	390,000	118,432	30 %	100,860
221003 Staff Training	279,000	1,248	0 %	1,248
221011 Printing, Stationery, Photocopying and Binding	135,000	1,420	1 %	1,420
221014 Bank Charges and other Bank related costs	14,062	0	0 %	0
227001 Travel inland	695,000	80,900	12 %	80,900
227004 Fuel, Lubricants and Oils	130,000	18,592	14 %	17,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	315	0 %	315
Gou Dev:	0	0	0 %	0
External Financing:	1,443,062	220,277	15 %	201,137
Total:	1,643,062	220,592	13 %	201,452

Vote:503 Arua District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance is majorly due to two issues: - (1) Funds were only received from one source - IDI and that what led to the underperformance in this budget line. Most of the funds planned in this line were from the multilateral agencies that send funds to MoH and disbursed to the district under a separate arrangement. (2) Some of the funds under OGT such as that under NTDs are spent directly by the centre and not remitted to the District accounts				
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,672,601	1,670,015	100 %		801,947
Non-Wage Reccurent:	693,312	590,223	85 %		115,350
GoU Dev:	600,795	3,224	1 %		3,224
Donor Dev:	1,443,062	220,277	15 %		201,137
Grand Total:	4,409,770	2,483,739	56.3 %		1,121,658

Vote:503 Arua District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salary paid in all government aided primary schools Teachers trained on inclusive education Staff list updated Teachers validated in all primary schools	Payment of teachers salary		Primary teachers salary paid	Primary teachers salary paid
211101 General Staff Salaries	3,388,342	3,251,604	96 %		1,344,589
Wage Rect:	3,388,342	3,251,604	96 %		1,344,589
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,388,342	3,251,604	96 %		1,344,589
Reasons for over/under performance: 100% of the funds for wage had been released by the end of the quarter thus over performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(980) All Teachers in Government aided primary schools	(595) Staff salaries paid to govt teachers.		(980)Staff teachers paid salaries	(595)Staff salaries paid to govt teachers.
No. of qualified primary teachers	(980) All Teachers in Government aided primary schools	(595) Qualified primary school teachers		(980)Qualified primary teachers	(595)Qualified primary school teachers
No. of pupils enrolled in UPE	(73500) All pupils enrolled in Government aided primary schools	() To be ascertained		(73500)Pupils enrolled in Government aided school across the district	()To be ascertained
No. of student drop-outs	(125) Government primary schools	() To be established by end of Q4		(125)Students drop out in Government aided school in the district	()To be established by end of Q4
No. of Students passing in grade one	(150) Number of pupils who passed in division one	() na for this quarter		()	()na for this quarter
No. of pupils sitting PLE	(2850) Candidates for PLE in the primary schools district wide	() na for this quarter		()	()na for this quarter
Non Standard Outputs:	Primary services UPE (LLS) Paid			Primary services UPE (LLS)	

Vote:503 Arua District

Quarter3

263367 Sector Conditional Grant (Non-Wage)	857,992	571,995	67 %	285,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	857,992	571,995	67 %	285,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	857,992	571,995	67 %	285,997

Reasons for over/under performance: performed as expected

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(3) One block of 3 classrooms with Office constructed in Okavu PS, Logiri Sub county	()	()Classrooms with an Office constructed in Okavu Primary school , Logiri sub county	()
No. of classrooms rehabilitated in UPE	() na	()	()	()
Non Standard Outputs:	One block of 3 classrooms with an Office constructed in Okavu PS, Logiri Sub county	Furnished one classroom in Okavu PS	One block of 3 Classrooms and an office constructed in Okavu primary school , Logiri sub county	Furnished one classroom in Okavu PS

312101 Non-Residential Buildings	120,000	4,605	4 %	4,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	4,605	4 %	4,605
External Financing:	0	0	0 %	0
Total:	120,000	4,605	4 %	4,605

Reasons for over/under performance: Outstanding obligations delayed implementation of the project

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc	()	(15)One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc	()
No. of latrine stances rehabilitated	(0) na	()	()	()
Non Standard Outputs:	One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc		One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc	

312101 Non-Residential Buildings	81,000	0	0 %	0
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Vote:503 Arua District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (4) Procurement of 3 () (4)Procurement of 3- ()
 -seater metallic fitted desks supplied to Okavu p.s (54) in Logiri s/c, Ajia P/S , (11) in Ajia S/C Okpova P S (11) in Arivu s/c and Opia PS, (11) in Vurra SC
 seater metallic fitted desks supplied to Okavu p.s (54) in Logiri s/c, Ajia P/S , (11) in Ajia S/C Okpova P S (11) in Arivu s/c and Opia PS, (11) in Vurra SC

Non Standard Outputs: Procurement of 3- seater metallic fitted desks supplied to Okavu p.s (54) in Logiri s/c, Ajia P/S , (11) in Ajia S/C Okpova P S (11) in Arivu s/c and Opia PS, (11) in Vurra SC
 Procurement of 3- seater metallic fitted desks supplied to Okavu p.s (54) in Logiri s/c, Ajia P/S , (11) in Ajia S/C Okpova P S (11) in Arivu s/c and Opia PS, (11) in Vurra SC

312203 Furniture & Fixtures	22,794	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,794	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,794	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Secondary school teachers salaries paid	Secondary school teachers paid salary	Secondary school teachers salaries paid	Secondary school teachers paid salary
211101 General Staff Salaries	1,263,375	1,244,166	98 %	537,593
Wage Rect:	1,263,375	1,244,166	98 %	537,593
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,263,375	1,244,166	98 %	537,593

Reasons for over/under performance: 100% of the wage funds were issued by the end of the third quarter amidst the inadequacy of the unconditional wage grants

Vote:503 Arua District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3555) Enrolment of students in all Government aided secondary schools	(3000) 3 tudents enrolment in government aided secondary schools in the district		(3555)Enrolled in all government aided secondary schools in the district	(3000)students enrolment in government aided secondary schools in the district
No. of teaching and non teaching staff paid	(142) salaries paid for teaching and non teaching staff in all Government aided secondary schools	(125) Salary paid to secondary school staff (teaching and non teaching staff)		(142)salaries paid for teaching and non teaching staff in all Government aided secondary school	(125)Salary paid to secondary school staff (teaching and non teaching staff)
No. of students passing O level	(250) Candidates in all secondary schools	()		()Candidates in all secondary schools	()
No. of students sitting O level	(675) Enrolment of students for O level exams effective teaching in all Government schools	()		(675)	()
Non Standard Outputs:	Secondary school capitation USE Paid	na		Secondary school capitation USE Paid	na
263367 Sector Conditional Grant (Non-Wage)	460,700	307,133	67 %		153,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	460,700	307,133	67 %		153,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	460,700	307,133	67 %		153,567
Reasons for over/under performance: Performed as expected					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Sec. school constructed (St peters seed secondary school) in Aroi sub county under Arua City. UGIFT project whose implementation was delegated to Arua District	Procurement of contractors for the construction of the seed school in Aroi		Seed secondary school constructed (St peters seed secondary school) in Aroi sub county under Arua city, UGIFT Project whose implementation was delegated to Arua District	Procurement of contractors for the construction of the seed school in Aroi
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %		0

Vote:503 Arua District

Quarter3

312101 Non-Residential Buildings	851,223	41,968	5 %	41,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	41,968	5 %	41,968
External Financing:	0	0	0 %	0
Total:	851,223	41,968	5 %	41,968
Reasons for over/under performance: Delays in procurement process limited commencement of the project by the end of the quarter				
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Tertiary institutions supported	Funds transferred to the two Tertiary institutions	Tertiary institutions supported	Funds transferred to the two Tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	579,145	386,097	67 %	193,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	579,145	386,097	67 %	193,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,145	386,097	67 %	193,048
Reasons for over/under performance: Performed as expected				
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:	Primary and secondary education, Monitored , supervised and inspected Stationery supplied Inspection reports prepared and submitted to the relevant authorities	All government aided schools inspected and some private ones as well	Primary and secondary education, Monitored , supervised and inspected Stationery supplied	All government aided schools inspected and some private ones as well.
221011 Printing, Stationery, Photocopying and Binding	2,000	663	33 %	663
227001 Travel inland	22,160	7,383	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,160	8,046	33 %	663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,160	8,046	33 %	663
Reasons for over/under performance: Delays in procurement processes				

Vote:503 Arua District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Capacity enhanced for game teachers ,competitions at schools ,county , district and national wide. Stationery supplied to the department Assorted sports equipment supplied for sports.	Training of games and sports teachers in educational institutions. Games and sports activities conducted up to national level		Capacity enhanced for game teachers ,competitions at schools ,county , district and national wide. Stationery supplied to the department Assorted sports equipment supplied for sports.	Training of games and sports teachers in educational institutions. Games and sports activities conducted up to national level
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33 %		0
227001 Travel inland	24,000	9,848	41 %		1,850
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,508	35 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,508	35 %		1,850
Reasons for over/under performance: Delays in processing of funds for some activities led to delay in implementation of the activities					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Teachers trained on appraisal , ICT and modern teaching methodology	Service of department machines Training of teachers in primary and secondary schools on ICT, performance appraisal		Teachers trained on appraisal , ICT and modern teaching methodology	Service of department machines Training of teachers in primary and secondary schools on ICT, performance appraisal
221002 Workshops and Seminars	10,000	2,086	21 %		0
221012 Small Office Equipment	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,000	33 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,086	22 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,086	22 %		450

Vote:503 Arua District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in procurement processes					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid Management of PLE done Cleaning and sanitation of offices done Reports prepared Fuel procured Staffs welfare managed Carriage, Haulage managed Incapacity death and funeral managed Vehicles and motorcycles repaired and maintained Monitoring and supervisions done in primary and secondary education	Staff salaries paid Cleaning and sanitation of offices done Reports prepared Fuel procured Staffs welfare managed Carriage, Haulage managed Incapacity death and funeral managed Vehicles and motorcycles repaired and maintained Monitoring and supervisions done in primary and secondary education		Staff salaries paid Cleaning and sanitation of offices done Reports prepared Fuel procured Staffs welfare managed Carriage, Haulage managed Incapacity death and funeral managed Vehicles and motorcycles repaired and maintained Monitoring and supervisions done in primary and secondary education	Staff salaries paid Cleaning and sanitation of offices done Reports prepared Fuel procured Staffs welfare managed Carriage, Haulage managed Incapacity death and funeral managed Vehicles and motorcycles repaired and maintained Monitoring and supervisions done in primary and secondary education
211101 General Staff Salaries	17,874	17,825	100 %		0
211103 Allowances (Incl. Casuals, Temporary)	43,000	8,626	20 %		870
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	3,000	2,000	67 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	965	97 %		335
222003 Information and communications technology (ICT)	1,500	500	33 %		500
224004 Cleaning and Sanitation	1,000	965	97 %		340
227001 Travel inland	10,500	5,970	57 %		2,470
227003 Carriage, Haulage, Freight and transport hire	400	0	0 %		0
227004 Fuel, Lubricants and Oils	3,500	2,331	67 %		1,166
228002 Maintenance - Vehicles	1,780	1,175	66 %		730
Wage Rect:	17,874	17,825	100 %		0
Non Wage Rect:	66,680	22,532	34 %		6,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,554	40,357	48 %		6,911
Reasons for over/under performance: Delays in procurement, system and administrative challenges led to delays in implementation of some of the activitis thus they were not capture by the end of the quarter					
Capital Purchases					

Vote:503 Arua District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	SFG Projects monitored and supervised Impact assessment managed	Monitored construction of latrine projects at Arivu PS, Obaru PS and Oyoo PS			Monitored construction of latrine projects at Arivu PS, Obaru PS and Oyoo PS
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	5,279	5,279	100 %		1,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,779	6,779	100 %		2,760
External Financing:	0	0	0 %		0
Total:	6,779	6,779	100 %		2,760
Reasons for over/under performance: Over performance was because all the development funds had been issued by the end of the quarter					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	() Eruba PS	(1) Eruba PS		()	(1)Eruba PS
Non Standard Outputs:					
227001 Travel inland	5,000	3,333	67 %		1,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,333	67 %		1,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,333	67 %		1,667
Reasons for over/under performance: Performed as expected					
Total For Education : Wage Rect:	4,669,592	4,513,595	97 %		1,882,181
Non-Wage Reccurent:	2,037,677	1,312,729	64 %		644,152
GoU Dev:	1,081,796	53,352	5 %		49,333
Donor Dev:	0	0	0 %		0
Grand Total:	7,789,064	5,879,676	75.5 %		2,575,666

Vote:503 Arua District

Quarter3

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:	Road Equipment repaired & maintained: a). Suppliers & service Providers procured b). Repair Works done c). Supervision & Monitoring carried out. d). Certification of works done.	Road Equipment repaired & maintained: a). Motor Vehicle Reg. No. LG 0140-010. b). Repair of Boll Dozer Reg. No. LG 0176-03. c). Supply of tires for MV Reg. No. LG -140-010. d). Repair of MC Reg. No. LG 0155-010.		Road Equipment repaired & maintained: a). Suppliers & service Providers procured b). Repair Works done c). Supervision & Monitoring carried out. d). Certification of works done.	1. Repair of Boll Dozer Reg. No. LG 0176-03. 2. Supply of tires for MV Reg. No. LG -140-010. 3. Repair of MC Reg. No. LG 0155-010.
228003 Maintenance – Machinery, Equipment & Furniture	40,000	28,706	72 %		25,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	28,706	72 %		25,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	28,706	72 %		25,468
Reasons for over/under performance:	Delays in procurement processes				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:503 Arua District

Quarter3

Non Standard Outputs:		A). Operation of the District Works carried out a). Supervision & Administration done -Office stationaries Procured. -Cleaning items Procured. -Newspapers Procured. -Utility/water bills paid. -Minor repair of computers Procured. -Computer consumables Procured. -Allowances for Support Staff paid. B). Salaries paid -Stafflist updated.	A). Operation of the District Works carried out a). Supervision & Administration done -Office stationaries Procured. -Cleaning items Procured. -Newspapers Procured. -Utility/water bills paid. -Minor repair of computers Procured. -Computer consumables Procured. -Allowances for Support Staff paid. B). Salaries paid -Stafflist updated.	A). Operation of the District Works carried out a). Supervision & Administration done -Office stationaries Procured. -Cleaning items Procured. -Newspapers Procured. -Utility/water bills paid. -Minor repair of computers Procured. -Computer consumables Procured. -Allowances for Support Staff paid. B). Salaries paid -Stafflist updated.	1. Staff salaries paid. 2. Monitoring by WTS Committee. 3. Meeting by WTS Committee. 4. Report Submission in Kampala.
211101	General Staff Salaries	33,000	32,966	100 %	338
227001	Travel inland	84,830	22,399	26 %	5,206
	Wage Rect:	33,000	32,966	100 %	338
	Non Wage Rect:	84,830	22,399	26 %	5,206
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	117,830	55,365	47 %	5,544
Reasons for over/under performance:		1. All the available budget for wage bill was exhausted but not adequate for the whole year. 2. Only 47% of the Annual Budget was disbursed.			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:		Community Access Roads Maintained: a) Communities sensitized on matters of disabilities, social & environmental issues b). Supplies procured. c). Construction Works done. d). Supervision & Monitoring conducted. e). Commissioning of projects done.	Community Access Roads Maintained: a). Supplies procured. b). Construction Works done. c). Supervision & Monitoring conducted. d). Commissioning of projects done.
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Vote:503 Arua District

Quarter3

263104 Transfers to other govt. units (Current)	63,392	31,696	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,392	31,696	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,392	31,696	50 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:	1. Communities sensitized on matters of disabilities, social & environmental issues 2. Mechanized Maintenance of Omoo-Pajuru-Anguru Road conducted 3. Routine Manual Maintenance of 146.88Km of District Roads conducted	1. Communities sensitized on matters of disabilities, social & environmental issues 2. Mechanized Maintenance of Omoo-Pajuru-Anguru Road conducted 3. Routine Manual Maintenance of 146.88Km of District Roads conducted		
263101 LG Conditional grants (Current)	83,784	13,486	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,784	13,486	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,784	13,486	16 %	0
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	A).Communities sensitized on matters of disabilities, GBV & other social & environmental issues B). Cekede Bridge on Koya - Mbaru Road Rehabilitated. a). Contractors & Consultants Procured b). Construction Works done c). Supervision & Monitoring done. d). Commissioning done.	Operations fuel.	A).Communities sensitized on matters of disabilities, GBV & other social & environmental issues B). Cekede Bridge on Koya - Mbaru Road Rehabilitated. a). Contractors & Consultants Procured b). Construction Works done c). Supervision & Monitoring done.	Operations fuel.
263101 LG Conditional grants (Current)	45,000	8,580	19 %	8,580

Vote:503 Arua District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	8,580	19 %	8,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	8,580	19 %	8,580

Reasons for over/under performance: Not all budgeted funds were disbursed.

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:

A). Communities sensitized on matters of disabilities, GBV & other social & environmental issues
 B). Awindiri-Ajono Road constructed upgraded to First Class Murrum Surface.
 C). Enyau Bridge on Awindiri - AjonoRoad Reconstructed.
 a). Contractors & Consultants Procured
 b). Construction Works done
 c). Supervision & Monitoring done.
 d). Commissioning done.

A). Communities sensitized on matters of disabilities, GBV & other social & environmental issues
 B). Awindiri-Ajono Road constructed upgraded to First Class Murrum Surface.
 C). Enyau Bridge on Awindiri - AjonoRoad Reconstructed.
 a). Contractors & Consultants Procured
 b). Construction Works done
 c). Supervision & Monitoring done.
 d). Commissioning done.

312103 Roads and Bridges	1,463,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,463,289	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463,289	0	0 %	0

Reasons for over/under performance: N/A

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>33,000</i>	<i>32,966</i>	<i>100 %</i>	<i>338</i>
<i>Non-Wage Recurrent:</i>	<i>317,005</i>	<i>104,867</i>	<i>33 %</i>	<i>39,254</i>
<i>GoU Dev:</i>	<i>1,463,289</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,813,295</i>	<i>137,832</i>	<i>7.6 %</i>	<i>39,592</i>

Vote:503 Arua District

Quarter3

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:	vehicles serviced and maintained Electricity bill paid Water bills paid Supply of stationary, fuel, tyres	vehicles serviced consumables procured. small office equipment procured. electricity and water bills paid. fuel procured. stationary procured.		vehicles serviced. consumables procured. small office equipment procured. Electricity bills paid Water bills paid Fuel procured	vehicles serviced consumables procured. small office equipment procured. electricity and water bills paid. fuel procured. stationary procured.
221011 Printing, Stationery, Photocopying and Binding	1,400	1,200	86 %		350
223005 Electricity	400	200	50 %		0
223006 Water	400	200	50 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	436	360	83 %		120
227001 Travel inland	3,200	2,035	64 %		0
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		4,000
228002 Maintenance - Vehicles	4,700	2,170	46 %		995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,536	12,165	66 %		5,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,536	12,165	66 %		5,465
Reasons for over/under performance:	frequent breakdown of office vehicles. procurement delays				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) boreholes drilled and 5 broken down boreholes rehabilitated,	()		(4)8 boreholes drilled and 5 broken down boreholes rehabilitated,	(5) boreholes drilled.
No. of water points tested for quality	(200) Not planned under non wage as per the guideline from MoWE.	() not planned under non wage as per the guidelines for MWE		(50)Not planned under non wage as per the guideline from MoWE.	()not planned under non wage as per the guidelines for MWE
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH programmes well coordinated in the district. Location is district headquarters.	() coordination meeting well conducted during the quarte		(1)WASH programmes well coordinated in the district.	(1)coordination meeting well conducted during the quarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Gathering information from news papers and other sources and	() N/A		(1)Gathering information from news papers and other sources and	()N/A

Vote:503 Arua District

Quarter3

No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	supervision visits conducted coordination meetings conducted WASH programmes well coordinated in the district. Location is district headquarters.	Supervision visits conducted. coordination meetings conducted.	supervision visits conducted coordination meetings conducted .	Supervision visits conducted. coordination meetings conducted.
221012 Small Office Equipment	1,000	958	96 %	258
227001 Travel inland	15,400	11,141	72 %	3,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	12,099	74 %	3,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	12,099	74 %	3,833
Reasons for over/under performance: frequent breakdown of office vehicle.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(5) broken down boreholes rehabilitated district wide Procurement of service provider and supervision visits.	() supplies not yet made.	(5)broken down boreholes rehabilitated district wide supervision visits.	()supplies not yet made
% of rural water point sources functional (Gravity Flow Scheme)	(45%) Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	() subcounty access improved	(45%)All sub counties access improved safe water	()subcounty access improved
% of rural water point sources functional (Shallow Wells)	(65%) Improved access to safe and clean water district wide.	() N/A	(65%)Not to be implemented as these are prone to contamination	()N/a
No. of water pump mechanics, scheme attendants and caretakers trained	(30) 30 pump mechanics trained on O&M	() Not implemented in the quarter.	()	()Not implemented in the quarter.
No. of public sanitation sites rehabilitated	(0) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	5 broken down boreholes rehabilitated district wide Procurement of service provider and supervision visits.		quarterly reports Submitted to MWE	.
227001 Travel inland	4,400	1,960	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,960	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	1,960	45 %	0

Vote:503 Arua District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Frequent breakdown of office vehicle. procurement delays.					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Increased sanitation coverage in the district Conducting sanitation week activities	() N/A		(1)Increased sanitation coverage in the district Conducting sanitation week activities	()N/A
No. of water user committees formed.	(1) WUCs formed for 8 new water facilities across the district.	() WSC committees formed in 2 villages.		()	(2)WSC committees formed in 2 villages.
No. of Water User Committee members trained	(72) WUCs comprising of 9 members each trained for 8 new water facilities.	() WSC trained on roles and responsibilities.		()	()WSC trained on roles and responsibilities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() not planned in the quarter.		()	()not planned in the quarter.
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		()	()N/A
Non Standard Outputs:	Increased sanitation coverage in the district Conducting sanitation week activities WUCs formed for 8 new water facilities across the district. organizing training sessions and facilitating trainings.	WSC Committees formed . WSC Committees trained.			WSC Committees formed . WSC Committees trained.
227001 Travel inland	10,000	7,136	71 %		2,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,136	71 %		2,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,136	71 %		2,302
Reasons for over/under performance: frequent breakdown of office vehicle.					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	sensitization of communities on sanitation and hygiene.	world water days celebrated. sanitation week sensitization of communities on sanitation and hygiene.		sensitization of communities on sanitation and hygiene.	world water days celebrated. sanitation week sensitization of communities on sanitation and hygiene.

Vote:503 Arua District

Quarter3

227001 Travel inland	8,500	6,283	74 %	2,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,283	74 %	2,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	6,283	74 %	2,690

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	salaries for contract staff paid	salaries for contract staff paid monitoring and supervision	salaries for contract staff paid	salaries for contract staff paid monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	25,000	23,275	93 %	10,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	23,275	93 %	10,480
External Financing:	0	0	0 %	0
Total:	25,000	23,275	93 %	10,480

Reasons for over/under performance: additional funds received. under Ugift.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 1 block of 5 stance public latrine constructed at Vurra sub county , Eruba parish	()	(1)1 block of 5 stance public latrine constructed at Vurra sub county , Eruba parish	()
Non Standard Outputs:	1 block of 5 stance public latrine constructed at Vurra sub county , Eruba parish		1 block of 5 stance public latrine constructed at Vurra sub county , Eruba parish	
312101 Non-Residential Buildings	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	(2) 1 Water spring protected in Logiri 1 water spring Protected in Ajia	()	(3)1 Water spring protected in Logiri 1 water spring Protected in Ajia	()
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Vote:503 Arua District

Quarter3

Non Standard Outputs:	1 Water spring protected in Logiri 1 water spring Protected in Ajia		1 Water spring protected in Logiri 1 water spring Protected in Ajia	
312104 Other Structures	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Construction of 2 () Hand pump boreholes in Ajia , Logiri , Vurra and Arivu sub county Payment of Retention		(8)Construction of 2 () Hand pump boreholes in Ajia , Logiri , Vurra and Arivu sub county Payment of Retention	
No. of deep boreholes rehabilitated	(5) 5 boreholes rehabilitated ,(2) in Ajia . (1) in Arivu,Logiri and vurra		(5)5 boreholes rehabilitated ,(2) in Ajia . (1) in Arivu,Logiri and vurra	
Non Standard Outputs:	2 Hand pump boreholes constructed in Ajia , Logiri , Vurra and Arivu sub county Payment of Retention 5 boreholes rehabilitated ,(2) in Ajia . (1) in Arivu,Logiri and vurra	4 boreholes drilled. retentions paid	Construction of 2 Hand pump boreholes in Ajia , Logiri , Vurra and Arivu sub county Payment of Retention 5 boreholes rehabilitated ,(2) in Ajia . (1) in Arivu,Logiri and vurra	4 boreholes drilled. retentions paid
312104 Other Structures	281,290	15,678	6 %	15,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,290	15,678	6 %	15,678
External Financing:	0	0	0 %	0
Total:	281,290	15,678	6 %	15,678
Reasons for over/under performance: payment of retentions for previous F/Y				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply system designed in Logiri Sub County, Kampala Market		(1)1 piped water supply system designed in Logiri Sub County, Kampala Market	

Vote:503 Arua District

Quarter3

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()
Non Standard Outputs:	1 piped water supply system designed in Logiri Sub County.		feasibility study carried out in kampala market production well.	
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	57,836	39,643	69 %	14,290
GoU Dev:	371,290	38,953	10 %	26,158
Donor Dev:	0	0	0 %	0
Grand Total:	429,125	78,596	18.3 %	40,448

Vote:503 Arua District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid			Staff salaries paid	Salaries paid to 8 Staff of Natural Resources.
211101 General Staff Salaries	44,800	44,699	100 %		114
Wage Rect:	44,800	44,699	100 %		114
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,800	44,699	100 %		114
Reasons for over/under performance:	100% of wage funds for the financial year were issued by the end of the quarter thus over perfomance though it was insufficient				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Patrols carried on illegal forestry activities and compliance monitoring	(4) Patrols carried on illegal forestry activities and compliance monitoring		(2)Patrols carried on illegal forestry activities and compliance monitoring	(2)Patrols carried on illegal forestry activities and compliance monitoring
Non Standard Outputs:	na			1 Vehicle serviced and maintained	
228002 Maintenance - Vehicles	4,200	1,530	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	1,530	36 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	1,530	36 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(8) Training on prudent wetland management	(6) Training on prudent wetland management		(2)Training on prudent wetland management	(2)Training on prudent wetland management
Non Standard Outputs:	Compliance monitoring and enforcement	5 compliance monitoring and enforcement trips		2 compliance monitoring and enforcement trips	2 compliance monitoring and enforcement trips
221002 Workshops and Seminars	2,775	1,880	68 %		692

Vote:503 Arua District

Quarter3

227001 Travel inland	4,200	2,100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,975	3,980	57 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,975	3,980	57 %	692
Reasons for over/under performance: Delayed release of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(3) Wetlands and Riverbanks compliance monitoring carried out and monitoring compliance to ESMP effected	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(1)Wetlands and Riverbanks compliance monitoring carried out and monitoring compliance to ESMP effected
Non Standard Outputs:	Office operations	Compliance monitoring, enforcement carried out and office operations maintained	Compliance monitoring, enforcement carried out and office operations	Compliance monitoring, enforcement carried out and office operations maintained
221002 Workshops and Seminars	1,000	690	69 %	690
227001 Travel inland	6,704	2,740	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,704	3,430	45 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,704	3,430	45 %	690
Reasons for over/under performance: Non-realization of local revenue within the quarter				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Land titles issued. () Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	()	()	
Non Standard Outputs:			1 Land of Ajia Primary School surveyed and titled	
225001 Consultancy Services- Short term	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				

Vote:503 Arua District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	Short term consultancy services for Physical planning of the Districts Headquarters at Odumi			Short term consultancy services hired for Physical planning of the Districts Headquarters at Odumi	
225001 Consultancy Services- Short term	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	44,800	44,699	100 %		114
Non-Wage Reccurent:	18,879	8,940	47 %		1,382
GoU Dev:	40,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	103,679	53,639	51.7 %		1,496

Vote:503 Arua District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Radio talk shows held support to women, Youth and PWDs Women, Youth and projects monitored Communities sensitized Quarterly meetings held	Women group projects monitored and supervised Women funded groups trained Account opening for approved groups under UWEP. Support supervision of beneficiary groups Work plans and reports submitted Accounts opened for the approved groups. Two (2) PWD groups supported in Ajia and Arivu.		Radio talk shows held support to women, Youth and PWDs Women, Youth and projects monitored Communities sensitized Quarterly meetings held	Two (2) PWD groups supported in Ajia and Arivu. Account opening for approved groups under UWEP. Support supervision of beneficiary groups
221009 Welfare and Entertainment	28,000	9,761	35 %		5,535
227001 Travel inland	4,778	1,779	37 %		1,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,778	11,540	35 %		7,314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,778	11,540	35 %		7,314
Reasons for over/under performance:	Under performance was because UWEP funds were not received as planned within the quarter thus some UWEP activities could not be undertaken				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public Libraries supported in sub counties of Ajia, Arivu and Logiri Books and furniture procured			Public libraries Supported in sub counties of Ajia, Arivu and Logiri books and furniture procured	
221007 Books, Periodicals & Newspapers	1,129	225	20 %		0

Vote:503 Arua District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,129	225	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,129	225	20 %	0

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(80) 4Groups of FAL Learners trained Quarterly	()	(20) 1group of FAL Learners trained	()
Instructors Facilitated Quarterly supervisions held Sector Committee meetings and Monitoring & Evaluation held				
Non Standard Outputs:	Instructors Facilitated Quarterly supervisions held Sector Committee Monitoring & Evaluation held Sector Meetings held		1 FAL group trained	
			Instructors Facilitated Quarterly supervisions held Sector Committee M & E held Sector Meetings held	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	4,048	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,048	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,048	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender mainstreamed in development plan	Data collected on GBV NGBV database updated	Gender mainstreamed in communities	Data collected on GBV and findings disseminated
				NGBV database updated
221002 Workshops and Seminars	50,500	2,000	4 %	2,000
227001 Travel inland	51,000	17,144	34 %	16,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	100,000	18,394	18 %	18,394
Total:	101,500	19,144	19 %	18,644

Vote:503 Arua District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance arose from delayed processing of funds to implement some of the activities planned for the quarter					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(253) 253 cases handled 15 community dialogues conducted 10 Trainings with different stakeholders done	()		(50)cases of juvenile followed up	()
Non Standard Outputs:	Welfare of children and youth promoted			Welfare of children and youth promoted	
221009 Welfare and Entertainment	1,000	450	45 %		0
221011 Printing, Stationery, Photocopying and Binding	135	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,135	2,450	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,135	2,450	40 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(30) 3 youth groups supported 30 youth groups mobilized to access Youth groups and mobilized to recover funds.	()		(10) youth council supported	()
Non Standard Outputs:	Welfare of children and youth promoted Youth motorcycles monitored International youth day celebrated and youth motorcycles maintained			Welfare of children and youth promoted Youth motorcycles monitored Youth motorcycles maintained	youth council executive committee meeting conducted support supervision to sub-county youth council
221009 Welfare and Entertainment	1,700	1,275	75 %		425
227001 Travel inland	2,007	1,505	75 %		502

Vote:503 Arua District

Quarter3

228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	2,780	68 %	927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	2,780	68 %	927
Reasons for over/under performance: Delayed processing and release of activity funds for implementation				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) 3 Elderly Assisted 2 disabled assisted Assistive device purchased	(0) Disability international day celebrated Mentor-ship and training for PWDs groups conducted 15 PWDs trained n human rights	(1) 3 Elderly Assisted 2 disabled assisted Assistive device purchased	(0) monitoring of activities of older persons councils in 4 sub-counties of Ajia,vurra,Logiri and Arivu 3 per parish
Non Standard Outputs:	International disability day celebrated Council members mobilized Activities of disability and Elderly monitored		Council members mobilized Activities of disability and Elderly monitored	monitoring of activities of older persons councils in 4 sub-counties of Ajia,vurra,Logiri and Arivu 3 per parish
221009 Welfare and Entertainment	1,000	500	50 %	0
227001 Travel inland	2,135	1,068	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,135	1,568	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,135	1,568	50 %	0
Reasons for over/under performance: Delayed processing and release of funds				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Positive cultural norms and practices promoted in all the sub counties of Vurra, Ajia, Logiri and Arivu	Communities sensitized on cultural norms in the sub counties of Ajia, Arivu, Logiri and Vurra	Positive cultural norms and practices promoted in all the sub counties of Ajia , Logiri , Arivu and Vurra	
221002 Workshops and Seminars	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance:				

Vote:503 Arua District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Inspection of work places across the district Labor cases handled			Inspection of work based places Labor cases handled	
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	International Labour day celebrated	staff welfare inspected			staff welfare inspected
221009 Welfare and Entertainment	1,000	375	38 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	375	38 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	375	38 %		375
Reasons for over/under performance: The department did not receive local revenue thus some activities could not be implemented					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Quarterly meetings conducted IGA 3 women groups supported 3 women groups monitoring conducted	()		()	()
Non Standard Outputs:	3 IGA groups supported Monitoring done Meetings conducted International WD celebrated	Monitoring and supervision of women council projects		Quarterly meetings conducted IGA 1 women groups supported 3 women groups monitoring conducted International Womens day celebrated	
221002 Workshops and Seminars	1,000	250	25 %		0

Vote:503 Arua District

Quarter3

227001 Travel inland	2,884	721	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,884	971	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,884	971	25 %	0
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Children with disabilities supported		Children with disabilities supported	
221009 Welfare and Entertainment	1,568	784	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,568	784	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,568	784	50 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Computers maintained stationery supplied to the department water bills paid Electricity bill paid 5 Staff district headquarter motorcycles maintained Staff Salaries paid	Payment of staff salaries Payment of utility bills (Water and electricity) Supply of stationery Cleaning and sanitation requirements paid	Computers maintained stationery supplied to the department water bills paid Electricity bill paid 5 Staff district headquarter motorcycles maintained staff salaries paid	
211101 General Staff Salaries	30,181	30,102	100 %	0
221011 Printing, Stationery, Photocopying and Binding	228	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
223005 Electricity	250	0	0 %	0
223006 Water	370	0	0 %	0
224004 Cleaning and Sanitation	320	160	50 %	0
227001 Travel inland	1,000	500	50 %	0

Vote:503 Arua District**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	1,300	650	50 %	0
Wage Rect:	30,181	30,102	100 %	0
Non Wage Rect:	3,568	1,310	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,748	31,412	93 %	0
Reasons for over/under performance: Delays in processing of funds				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Retention paid		Retention paid	
312101 Non-Residential Buildings	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>30,181</i>	<i>30,102</i>	<i>100 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>65,352</i>	<i>22,878</i>	<i>35 %</i>	<i>8,866</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>18,394</i>	<i>18 %</i>	<i>18,394</i>
<i>Grand Total:</i>	<i>212,532</i>	<i>71,374</i>	<i>33.6 %</i>	<i>27,260</i>

Vote:503 Arua District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained Filing cabinet procured			Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained	Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained
211101 General Staff Salaries	21,600	21,590	100 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	1,249	83 %		554
221011 Printing, Stationery, Photocopying and Binding	2,000	1,548	77 %		800
221012 Small Office Equipment	3,000	680	23 %		0
223005 Electricity	500	0	0 %		0
224004 Cleaning and Sanitation	1,318	848	64 %		249
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,460	73 %		460
Wage Rect:	21,600	21,590	100 %		0
Non Wage Rect:	11,318	5,784	51 %		2,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,918	27,375	83 %		2,063
Reasons for over/under performance:	Delays in some procurement processes led to under performance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The District Planner, The Senior Planner, The Statistician and Steno Secretary	(3) Senior Planner, Statistician		(4)The District Planner, The Senior Planner, The Statistician and Steno Secretary	(3)Senior Planner, Statistician
No of Minutes of TPC meetings	(12) DTPC meetings Held. 12 sets of DTPC minutes in place	(9) 9 DTPC meetings Held. 9 sets of DTPC minutes in place		(3)DTPC meetings Held. 3 sets of DTPC minutes in place	(3)3 DTPC meetings Held. 3 sets of DTPC minutes in place
Non Standard Outputs:	na			na	na
221002 Workshops and Seminars	6,000	2,980	50 %		0

Vote:503 Arua District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,000	248	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,228	52 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,228	52 %	500

Reasons for over/under performance: Delays in processing funds led to under performance

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected, analyzed and statistical reports produced	Data collected, analyzed and statistical reports produced		
	4 Quarterly District Statistics Committee meetings conducted	Quarterly District Statistics Committee meeting conducted		
	DSC members trained			
	HDB updated			
	Annual Statistical Abstract in place			
	Strategic Plan for Statistics (2021-2025) prepared			
221002 Workshops and Seminars	1,000	400	40 %	0
227001 Travel inland	2,000	996	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,396	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,396	47 %	0

Reasons for over/under performance: Delays in processing funds led to under performance

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population and development issues addressed	Demographic data collection activities carried out	Population and development issues addressed	Demographic data collection activities carried out
	Demographic data collected		Demographic data collected	
	Data collected on GBV and GBV database updated		Data collected on GBV and GBV database updated	
221002 Workshops and Seminars	1,000	0	0 %	0

Vote:503 Arua District

Quarter3

227001 Travel inland	2,000	1,492	75 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,492	50 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,492	50 %	504
Reasons for over/under performance:	The under performance was because the department did not receive local revenue thus some activities under this output could not be undertaken			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Quarterly reports prepared and submitted on PBS.	2 Quarterly reports prepared and submitted.	Quarterly reports prepared and submitted on PBS.	Data bundles procured.
	Data, airtime and other computer related supplies procured	BFP submitted Trainings organised for PBS users	Data, airtime and other computer related supplies procured	Second quarter report prepared and submitted on PBS. BFP prepared and submitted on PBS
	Computers serviced to handle online budgeting and reporting		Computers serviced to handle online budgeting and reporting	PBS users trained Department ICT equipment serviced
	PBS Users trained		PBS Users trained	
	Annual Work-plan and Budget submitted		Annual Work-plan and Budget submitted	
221009 Welfare and Entertainment	1,000	493	49 %	0
222003 Information and communications technology (ICT)	3,000	2,000	67 %	500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,450	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,943	56 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,943	56 %	500
Reasons for over/under performance:	Failure to receive local revenue Late opening of the system for reporting System challenges limited the timely preparation and submission of the Draft Budget			
Output : 138308 Operational Planning				
N/A				

Vote:503 Arua District

Quarter3

Non Standard Outputs:	Reports submitted to MoFPED	PBS users trained First and second quarter reports prepared and submitted	Reports submitted to MoFPED	PBS users trained Second quarter report prepared and submitted
	Staff trained on planning activities	Vehicle No. UBD 526B serviced and wind screen replaced.	Staff trained on planning activities	Vehicle No. UBD 526B serviced
	Travels for follow-ups facilitated Annual Workplan and Budget prepared and submitted	Budget preparation issues followed up	Travels for follow-ups facilitated Draft Budget prepared and submitted	Budget preparation issues followed up with the ministry
221002 Workshops and Seminars	4,000	2,980	75 %	1,000
227001 Travel inland	6,000	4,053	68 %	1,053
228002 Maintenance - Vehicles	6,000	2,649	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,682	61 %	2,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	9,682	61 %	2,053

Reasons for over/under performance: The department did not receive local revenue thus the output could not perform as expected

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	All capital projects appraised (Desk and Field)	Project sites visited Project social and environmental compliance monitored	All capital projects appraised (Desk and Field)	Development projects monitored and evaluated by the technical officers, the District Executive Committee and also by the Finance, Planning and Administration Committee
	All projects monitored ie DDEG, Sector Devt, NUSAF, DRDIP etc	Institutional power systems monitored eg LLGs, HFs	All projects monitored ie DDEG, Sector Devt, NUSAF, DRDIP etc	
	Data collected using planning tools	Development projects monitored and evaluated	Data collected using planning tools	
227001 Travel inland	23,000	15,053	65 %	2,643
227004 Fuel, Lubricants and Oils	2,000	1,338	67 %	672
228004 Maintenance – Other	1,492	1,391	93 %	1,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,492	17,782	67 %	4,706
External Financing:	0	0	0 %	0
Total:	26,492	17,782	67 %	4,706

Reasons for over/under performance: Administrative challenges led to failure to spend all the funds within the quarter

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:503 Arua District

Quarter3

Non Standard Outputs:	USMID AF Projects monitored and supervised	USMID meeting in preparation for procurement conducted with all the beneficiary districts in West Nile (15th-16th November 2021)	USMID AF Projects monitored and supervised	USMID meeting in preparation for procurement conducted with all the beneficiary districts in West Nile (15th-16th November 2021)
281501 Environment Impact Assessment for Capital Works	15,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	285,000	23,870	8 %	23,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	23,870	8 %	23,034
External Financing:	0	0	0 %	0
Total:	300,000	23,870	8 %	23,034
Reasons for over/under performance:	Under performance was because of delays in commencement of the USMID projects due to delayed procurement as the ESIA report was not yet produced			
<i>Total For Planning : Wage Rect:</i>	<i>21,600</i>	<i>21,590</i>	<i>100 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>50,318</i>	<i>27,525</i>	<i>55 %</i>	<i>5,620</i>
<i>GoU Dev:</i>	<i>326,492</i>	<i>41,652</i>	<i>13 %</i>	<i>27,740</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>398,410</i>	<i>90,767</i>	<i>22.8 %</i>	<i>33,360</i>

Vote:503 Arua District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.	Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.		Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.	Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.
211101 General Staff Salaries	7,402	7,357	99 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	7,402	7,357	99 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,402	11,107	90 %		1,250
Reasons for over/under performance: Department received some additional UCG-NW within the quarter					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(72) Departmental Audit (12) LLGs (4) and Government aided schools (56) audited.	(48) Departments, LLGs and Government aided schools and health facilities		(18)Departments, LLGs and Government aided schools	(18)Departments, LLGs and Government aided schools and health facilities
Date of submitting Quarterly Internal Audit Reports	(2021-07-07) Q1-10/30/2021 Q2-01/29/2022 Q3-04/29/2022 Q4-07/30/2022	()		(2022-04-29)04/29/2022	()
Non Standard Outputs:	Draft audit reports submitted to the various auditees			Draft audit reports submitted to the various auditees	
227001 Travel inland	3,000	2,250	75 %		755
227004 Fuel, Lubricants and Oils	6,942	5,020	72 %		1,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,942	7,270	73 %		2,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,942	7,270	73 %		2,475

Vote:503 Arua District

Quarter3

Workplan : 11 Internal Audit

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 Internal Audit : Wage Rect:</i>	7,402	7,357	99 %		0
<i>Non-Wage Reccurent:</i>	14,942	11,020	74 %		3,725
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,344	18,377	82.2 %		3,725

Vote:503 Arua District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() One Radio talk show on impact of Corona Pandemic on business operations in the district		(2)Two Radio Talk Shows for the quarter on business promotion awareness.	(1)One Radio talk show on impact of Corona Pandemic on business operations in the district
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade Sensitization meetings at least 3 meetings per quarter for the business community	() Three SACCO sensitization meetings done for Women Entrepreneurs, Produce Dealers and Tailors		(3)SACCO sensitization meetings for the community.	(3)Three SACCO sensitization meetings done for Women Entrepreneurs, Produce Dealers and Tailors
No of businesses inspected for compliance to the law	(12) Inspection of 12 business units in the year spread at 3 units per quarter	() Three Inspection of Business units in the trading centers of Lazebu, Adraka and Ejupala		(3)Inspection of Business Units in the District	(3)Three Inspection of Business units in the trading centers of Lazebu, Adraka and Ejupala
No of businesses issued with trade licenses	(16) Four business units sensitized on benefits of paying license	() Four sensitization meetings organized to guide business entities to obtain trading licenses		(4)Guide Businesses to get licenses.	(4)Four sensitization meetings organized to guide business entities to obtain trading licenses
Non Standard Outputs:	Conduct Trade sensitization Meetings for the business community on good practices of doing business.	The following were done; Radio talk show, SACCO Monitoring Sensitization on trade license, and Inspection of business units.		Staff salary payment on Monthly basis Conduct Trade Sensitization Meetings for the Business Community on good practices of doing business at least 3 times in one quarter.	The following were done; Radio talk show, SACCO Monitoring Sensitization on trade license, and Inspection of business units.
211101 General Staff Salaries	10,224	10,186	100 %		0
227001 Travel inland	3,200	1,600	50 %		800
Wage Rect:	10,224	10,186	100 %		0
Non Wage Rect:	3,200	1,600	50 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,424	11,786	88 %		800
Reasons for over/under performance: 100% of the wage had been spent by end of Q2 thus cumulative overperformance					
Output : 068302 Enterprise Development Services					

Vote:503 Arua District

Quarter3

No of awareness radio shows participated in	(4) Four radio talk shows for the year ie one talk show in a quarter	() One Radio talk show for the quarter on good practices on record management for small entrepreneurs in the district.	(1)Radio talk show at least once in a quarter.	(1)One Radio talk show for the quarter on good practices on record management for small entrepreneurs in the district.
No of businesses assisted in business registration process	(12) Assist business units for registration at least 3 per quarter	() Three meetings organized for guiding business units on registration processes for small scale businesses	(3)Guide Business Units in registration process.	(3)Three meetings organized for guiding business units on registration processes for small scale businesses
No. of enterprises linked to UNBS for product quality and standards	(6) Preparing businesses for UNSB registration	() Organized two separate meetings for guiding businesses to get registered with URSB	(2)Prepare Businesses for registration with UNBS	(2)Organized two separate meetings for guiding businesses to get registered with URSB
Non Standard Outputs:	Conduct 06 meetings for the year for enterprise development by the business community.	For the the following activities were done; Radio Talk Show Meetings organized for guiding in registration process Business to get registered with URSB	Carry one Radio Talk Show on quarterly basis. Assist 3 Business Units on quarterly basis for registration. Undertake 2 Business Units to register their products with URSB. Conduct 2 meetings per quarter for Enterprise Development.	For the the following activities were done; Radio Talk Show Meetings organized for guiding in registration process Business to get registered with URSB
221002 Workshops and Seminars	2,300	1,725	75 %	890
227004 Fuel, Lubricants and Oils	1,000	748	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,473	75 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,473	75 %	1,140
Reasons for over/under performance:	na			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to bulk buyers in the year	() Talked to Opieconi Farmers Group to bulk their produce in Lazebu Parish Logiri Sub County	(1)Link farmer groups to bulk buyers	(1)Talked to Opieconi Farmers Group to bulk their produce in Lazebu Parish Logiri Sub County
No. of market information reports disseminated	(12) Collection of key information on market prices for essential commodities	() Collected Commodity prices from markets of Ajia, Ejupala and Kampala markets	(3)Collection of market information on key commodities.	(3)Collected Commodity prices from markets of Ajia, Ejupala and Kampala markets

Vote:503 Arua District

Quarter3

Non Standard Outputs:	Collection of Market information on key commodities in the local markets.	Conducted activities of Bulking of produce by farmer groups and also collect commodity prices from various markets		Collection of Market Information on key commodities. Producer groups linked to bulk buyers on quarterly basis.	Conducted activities of Bulking of produce by farmer groups and also collect commodity prices from various markets
221002 Workshops and Seminars	2,400	930	39 %		930
227001 Travel inland	2,400	904	38 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	1,834	38 %		1,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	1,834	38 %		1,430
Reasons for over/under performance: Underperformance due to late processing and subsequent release to the department					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) Routine supervision and inspection of registered Cooperatives	() Carried Supervision of three SACCOs of the district that include; Vurra Development, BOBGADI and Nyio Market Vendors SACCOs		(3)Routine Supervision and inspection of Cooperative groups	(0)Carried Supervision of three SACCOs of the district that include; Vurra Development, BOBGADI and Nyio Market Vendors SACCOs
No. of cooperative groups mobilised for registration	(8) Mobilization of cooperative groups for registration	() Mobilized two cooperatives for permanent registration Ejupala and Kampala Market vendors respectively		(2)Mobilization of Cooperative groups for registration	()Mobilized two cooperatives for permanent registration Ejupala and Kampala Market vendors respectively
No. of cooperatives assisted in registration	(6) Guiding Cooperative formation and registration	() Guided one group in the names of Anzuu for probable registration as a SACCO		(1)Guiding groups to form Cooperatives.	(0)Guided one group in the names of Anzuu for probable registration as a SACCO
Non Standard Outputs:	Mobilization meetings for the Cooperative groups on issues of policy and compliance at least 06 times in the year.			Routine inspection of Cooperative Groups. 3 Mobilization of Cooperative groups for Registration 2 Mobilization of Cooperative groups for compliance 3	
227001 Travel inland	2,400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,800	900	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	900	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	900	21 %		0
Reasons for over/under performance:					

Vote:503 Arua District

Quarter3

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
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemd in district development plans	(8) Sensitization and mobilization of communities to understand Tourism	() Two sensitization meetings conducted for the community on benefits of tourism in Vurra and Arivu sub counties		(2)Sensitization and mobilization of community on benefits of tourism.	(2)Two sensitization meetings conducted for the community on benefits of tourism in Vurra and Arivu sub counties
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Profiling and identifying tourism sites in the district	() One document produced for tourism sites and those that needed to be incorporated into district data base		(1)Profiling and identifying tourism sites in the district.	(1)One document produced for tourism sites and those that needed to be incorporated into district data base
No. and name of new tourism sites identified	(6) Development and promotion of agro-tourism in the district	() Two planning meeting for Development of Agro tourism site in district.		(2)Development of Agro-tourism site in the district.	(2)Two planning meeting for Development of Agro tourism site in district.
Non Standard Outputs:	-Inland travel services in profiling tour sites of the district. -Stakeholder management and Sensitization services on Tourism. -Conduct Workshops and Seminars for Tourism related activities and services	We conducted sensitization on benefits of tourism, Tourism validation done Agro tourism meeting conducted		Profiling and identifying tourism sites 2 Development of Agro-Tourism 1 Sensitization and mobilization of community on Agro Tourism	We conducted sensitization on benefits of tourism, Tourism validation done Agro tourism meeting conducted
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	5,000	4,400	88 %		3,890
227001 Travel inland	4,517	2,058	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,517	6,458	44 %		3,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,517	6,458	44 %		3,890
Reasons for over/under performance:	Under performance due to delays in quarterly releases to the district.				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Procurement of assorted small office equipment for the department	() Procured assorted office stationary for office use as money allocated is small for industrial development.		(1)Procurement of Assorted Small Office	()Procured assorted office stationary for office use as money allocated is small for industrial development.

Vote:503 Arua District

Quarter3

No. of producer groups identified for collective value addition support	() Procurement of assorted small office equipment for the department	() Not done due to insufficient funds to undertake this	()	()Not done due to insufficient funds to undertake this
Non Standard Outputs:	Procurement of assorted office equipment for the department.	Procured only assorted office stationary due to funds that is small		Procured only assorted office stationary due to funds that is small
221012 Small Office Equipment	2,500	1,604	64 %	1,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,604	64 %	1,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,604	64 %	1,079
Reasons for over/under performance: Underperformance of budget due to delays in processing funding for the activity				
Total For Trade Industry and Local Development :	10,224	10,186	100 %	0
Wage Rect:				
Non-Wage Recurrent:	32,517	14,869	46 %	8,339
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,741	25,055	58.6 %	8,339

Vote:503 Arua District

Quarter3

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 : Arivu				329,161	114,529
Sector : Works and Transport				63,844	0
<i>Programme : District, Urban and Community Access Roads</i>				63,844	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,553	0
Item : 263104 Transfers to other govt. units (Current)					
Arivu Sub County	Ombavu Ombavu	Other Transfers from Central Government		11,553	0
Output : District Roads Maintenance (URF)				52,291	0
Item : 263101 LG Conditional grants (Current)					
Arivu Sub County	Omoo Omoo-Pajuru- Anguru Road	Other Transfers from Central Government		52,291	0
Sector : Education				175,218	98,812
<i>Programme : Pre-Primary and Primary Education</i>				175,218	98,812
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				148,218	98,812
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)		14,593	9,729
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)		25,575	17,050
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)		14,355	9,570
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)		17,976	11,984
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)		20,203	13,469
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		9,136	6,091
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		19,931	13,287
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)		12,519	8,346
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)		13,930	9,287
Capital Purchases					
Output : Latrine construction and rehabilitation				27,000	0

Vote:503 Arua District

Quarter3

Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Awika 5 stance VIP latrine in Oyoo PS	District Discretionary Development Equalization Grant	-	27,000	0
Sector : Health				35,956	15,717
Programme : Primary Healthcare				35,956	15,717
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,956	15,717
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bondo health centre III PHC co	Awika	Sector Conditional Grant (Non-Wage)		20,956	15,717
Capital Purchases					
Output : Administrative Capital				15,000	0
Item : 312102 Residential Buildings					
Building Construction - Construction Materials-214	Ulupi Bondo HC IV	Sector Development Grant	-Final stages of procurement and has been delayed due to limited funds	15,000	0
Sector : Water and Environment				54,143	0
Programme : Rural Water Supply and Sanitation				54,143	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				54,143	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Omoo Sub county wide	Sector Development Grant		6,143	0
Construction Services - Water Schemes-418	Awika Sub County wide	Sector Development , Grant		24,000	0
Construction Services - Water Schemes-418	Ulupi Sub County wide	Sector Development , Grant		24,000	0
LCIII : Logiri				587,262	191,679
Sector : Works and Transport				62,539	0
Programme : District, Urban and Community Access Roads				62,539	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,539	0
Item : 263104 Transfers to other govt. units (Current)					
Logiri Sub County	Lazebu Lazebu	Other Transfers from Central Government		17,539	0
Output : District and Community Access Roads Maintenance				45,000	0
Item : 263101 LG Conditional grants (Current)					

Vote:503 Arua District

Quarter3

Logiri Sub County	Okavu Okavu	Other Transfers from Central Government	45,000	0
Sector : Education			374,281	164,793
Programme : Pre-Primary and Primary Education			374,281	164,793
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,281	160,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	12,621	8,414
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	16,259	10,839
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	12,808	8,539
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	19,098	12,732
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	4,002	2,668
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	16,361	10,907
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	14,372	9,581
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	17,959	11,973
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	21,954	14,636
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	21,835	14,557
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	14,049	9,366
OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	22,855	15,237
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	12,978	8,652
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	17,211	11,474
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	15,919	10,613
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	4,605
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okavu Okavu PS	Sector Development Grant	Furnished one classroom	120,000 4,605
Output : Provision of furniture to primary schools			14,000	0
Item : 312203 Furniture & Fixtures				

Vote:503 Arua District

Quarter3

Furniture and Fixtures - Desks-637	Okavu 54 Desks in Okavu PS	District Discretionary Development Equalization Grant	-	14,000	0
Sector : Health				55,656	26,887
Programme : Primary Healthcare				55,656	26,887
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,222	3,111
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)		6,222	3,111
Output : Basic Healthcare Services (HCIV-HCII-LLS)				31,434	23,775
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lazebu health centre III	Anyavu	Sector Conditional Grant (Non-Wage)		10,478	8,058
Logiri health centre III PHC	Anyavu	Sector Conditional Grant (Non-Wage)		20,956	15,717
Capital Purchases					
Output : Administrative Capital				18,000	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Chiaba Logiri HC III	Sector Development Grant	-Final stages of procurement and has been delayed due to limited funds	18,000	0
Sector : Water and Environment				94,786	0
Programme : Rural Water Supply and Sanitation				94,786	0
Capital Purchases					
Output : Spring protection				4,500	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Oliba Sub County wide	District Discretionary Development Equalization Grant		4,500	0
Output : Borehole drilling and rehabilitation				60,286	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Chiaba Sub County wide	District Discretionary Development Equalization Grant	,	24,000	0
Construction Services - Maintenance and Repair-400	Chiaba Sub county wide	Sector Development Grant		12,286	0
Construction Services - Water Schemes-418	Ozoo Sub County wide	Sector Development Grant	,	24,000	0

Vote:503 Arua District**Quarter3**

Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Other	Okavu	Sector Development	30,000	0
Construction Works-405	Sub County wide	Grant		
LCIII : Vurra			16,910,403	1,559,442
Sector : Agriculture			600,221	0
Programme : Agricultural Extension Services			556,451	0
Lower Local Services				
Output : LLG Extension Services (LLS)			502,080	0
Item : 263104 Transfers to other govt. units (Current)				
All parishes	Tilevu	Sector Conditional	502,080	0
	District wide	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,370	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer	Ezuku	Sector Development	54,370	0
Accessories-708	All Parishes of Arua	Grant		
	District			
Programme : District Production Services			43,770	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,770	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Tilevu	Sector Development	6,000	0
Appraisal - Inspections-1261	DISTRICT WIDE	Grant		
Item : 312104 Other Structures				
Construction Services - Projects-407	Tilevu	Sector Development	25,634	0
	DISTRICT WIDE	Grant		
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and	Tilevu	Sector Development	5,500	0
Tubes-1936	DISTRICT HEAD	Grant		
	QUARTER			
Transport Equipment - Fuel and	Tilevu	Sector Development	6,636	0
Lubricants-1912	DISTRICT	Grant		
	HEADQUARTER			
Sector : Works and Transport			1,514,188	0
Programme : District, Urban and Community Access Roads			1,514,188	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,406	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:503 Arua District

Quarter3

Vurra Sub County	Nyio Nyio	Other Transfers from Central Government	19,406	0
Output : District Roads Maintenance (URF)			31,493	0
Item : 263101 LG Conditional grants (Current)				
Vurra Sub County	Tilevu Odumi	Other Transfers from Central Government	31,493	0
Capital Purchases				
Output : Administrative Capital			1,463,289	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Tilevu Enyau Bridge & Awindiri-Ajono Road	District Discretionary Development Equalization Grant	1,463,289	0
Sector : Education			1,223,213	264,339
Programme : Pre-Primary and Primary Education			304,671	179,251
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			268,877	179,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	26,357	17,571
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	19,081	12,721
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	16,072	10,715
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	16,259	10,839
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	17,619	11,746
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	18,146	12,097
ERUBA P S	Eruba	Sector Conditional Grant (Non-Wage)	7,088	15,769
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	23,654	4,725
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	20,339	13,559
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	29,162	19,441
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	17,415	11,610
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	20,135	13,423
RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	22,277	14,851

Vote:503 Arua District

Quarter3

TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	15,273	10,182
Capital Purchases				
Output : Latrine construction and rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Opia 5 stance VIP Latrine at Arivu PS	District Discretionary Development Equalization Grant	27,000	0
Output : Provision of furniture to primary schools			8,794	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Tilevu Opia PS (11), Ajia PS (11), Arivu PS (11)	Sector Development - Grant	8,794	0
Programme : Secondary Education			911,763	82,328
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,540	40,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS OCOKO	Ajono	Sector Conditional Grant (Non-Wage)	60,540	40,360
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	41,968
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Tilevu District	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tilevu St. Peters SS Aliba in Aroi SC	Sector Development Grant	851,223	41,968
Programme : Education & Sports Management and Inspection			6,779	2,760
Capital Purchases				
Output : Administrative Capital			6,779	2,760
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Tilevu District	Sector Development Grant	1,500	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Tilevu District	Sector Development Grant	5,279	1,760
Sector : Health			870,342	181,591

Vote:503 Arua District

Quarter3

Programme : Primary Healthcare				605,663	49,251
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				62,868	47,151
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAWUANJETI	Ajono	Sector Conditional Grant (Non-Wage)		20,956	15,717
OPIA HEALTH CENTRE III	Ajono	Sector Conditional Grant (Non-Wage)		20,956	15,717
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)		20,956	15,717
Capital Purchases					
Output : Administrative Capital				42,795	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Tilevu Environment Assessment Activities	Sector Development Grant	These were done and the project was approved to proceed as planned	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tilevu Monitoring of DHO Projects	Sector Development Grant	These were done and completed. As such the project was approved to be executed	6,000	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Tilevu Vurra HC III	Sector Development Grant	Final stages of procurement and has been delayed due to limited funds -	14,000	0
Building Construction - Other Construction Services-250	Tilevu Vurra HC III	Sector Development Grant	Final stages of procurement and has been delayed due to limited funds	12,795	0
Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Tilevu Mini PAS Equipment at DHO	Sector Development Grant	-Final stages of procurement and shall be completed in Q4	4,000	0
Output : Health Centre Construction and Rehabilitation				500,000	2,100
Item : 312102 Residential Buildings					
Building Construction - Monitoring and Supervision-244	Ajono DHO Arua	Transitional Development Grant	Funds for this activity line has been realocated for more infrastructure support	50,000	0
Building Construction - Fencing-223	Ajono Kawuanjeti HC III	Transitional Development Grant	50% of the works is complete and payments shall be completed in Q4	150,000	0

Vote:503 Arua District

Quarter3

Building Construction - Staff Houses-263	Ajono Kawuanjeti HC III	Transitional Development Grant	45% of the project has been completed and shall be fully completed in Q4	100,000	0
Building Construction - Building Costs-210	Ajono Kawunjeti HC III	Transitional Development Grant	80% of the VIP Construction works have been done and the painting etc shall be completed in Q4	200,000	2,100
Programme : District Hospital Services				264,680	132,340
Lower Local Services					
Output : NGO Hospital Services (LLS.)				264,680	132,340
Item : 263367 Sector Conditional Grant (Non-Wage)					
KULUVA HOSP DELEGTD STFF	Ajono	Sector Conditional Grant (Non-Wage)		264,680	132,340
Sector : Water and Environment				163,718	12,795
Programme : Rural Water Supply and Sanitation				163,718	12,795
Capital Purchases					
Output : Administrative Capital				25,000	12,795
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Tilevu District wide	Sector Development - Grant		25,000	12,795
Output : Construction of public latrines in RGCs				26,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Eruba Sub County wide	Sector Development Grant		26,000	0
Output : Borehole drilling and rehabilitation				112,718	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Tilevu District - Payment of Retention	District Discretionary Development Equalization Grant		5,313	0
Construction Services - Maintenance and Repair-400	Tilevu District - Payment of Retention	Sector Development , Grant		53,263	0
Construction Services - Maintenance and Repair-400	Ezuku Sub County wide	Sector Development , Grant		6,143	0
Construction Services - Water Schemes-418	Ayavu Sub County wide	Sector Development , Grant		24,000	0
Construction Services - Water Schemes-418	Opia Sub County wide	Sector Development , Grant		24,000	0
Sector : Social Development				17,000	0
Programme : Community Mobilisation and Empowerment				17,000	0

Vote:503 Arua District

Quarter3

Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Tilevu Tilevu	District Discretionary Development Equalization Grant	17,000	0
Sector : Public Sector Management			12,521,720	1,100,717
Programme : District and Urban Administration			12,221,720	1,076,847
Lower Local Services				
Output : Lower Local Government Administration			10,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Ovisoni Town Baord	Tilevu Ovisoni Town Board	Locally Raised Revenues	10,000	0
Capital Purchases				
Output : Administrative Capital			12,211,720	1,076,847
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ajono District Wide	Other Transfers from Central Government	12,161,720	1,076,847
				,VRF transfered to groups, monitoring, training of CPMCs and CPCs
Monitoring, Supervision and Appraisal - General Works -1260	Ajono District Wide	Other Transfers from Central Government	50,000	1,076,847
				,VRF transfered to groups, monitoring, training of CPMCs and CPCs
Programme : Local Government Planning Services			300,000	23,870
Capital Purchases				
Output : Administrative Capital			300,000	23,870
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Tilevu 2 roads 2 bridges	District Discretionary Development Equalization Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Tilevu USMID roads and bridges	District Discretionary Development Equalization Grant	285,000	23,870
				USMID meeting facilitated
LCIII : Ajia			373,366	155,850
Sector : Agriculture			20,000	0
Programme : District Production Services			20,000	0
Capital Purchases				

Vote:503 Arua District

Quarter3

Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ayayia AYIKO MODEL FARM- LIVESTOCK	District Discretionary Development Equalization Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ayayia AYIKO MODEL FARM- LIVESTOCK	District Discretionary Development Equalization Grant	18,000	0
Sector : Works and Transport			14,894	0
Programme : District, Urban and Community Access Roads			14,894	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,894	0
Item : 263104 Transfers to other govt. units (Current)				
Ajia Sub County	Ayaa Ayaa	Other Transfers from Central Government	14,894	0
Sector : Education			223,396	130,951
Programme : Pre-Primary and Primary Education			187,346	106,917
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,346	106,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)	19,115	12,743
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)	12,876	8,584
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)	20,696	13,797
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)	4,801	3,221
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)	24,198	16,132
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)	14,015	9,343
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	14,049	9,366
OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	15,528	10,352
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	17,041	11,361
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	18,027	12,018
Capital Purchases				

Vote:503 Arua District**Quarter3**

Output : Latrine construction and rehabilitation				27,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ajia 5 stance Latrine in Obaru PS	District Discretionary Development Equalization Grant	-	27,000	0
Programme : Secondary Education				36,050	24,033
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				36,050	24,033
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARIVU SS	Ewa	Sector Conditional Grant (Non-Wage)		36,050	24,033
Sector : Health				56,434	24,900
Programme : Primary Healthcare				56,434	24,900
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				31,434	23,775
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)		20,956	15,717
Ayayia health centre III	Ajia	Sector Conditional Grant (Non-Wage)		10,478	8,058
Capital Purchases					
Output : Administrative Capital				25,000	1,124
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ayayia Placenta Pit at Ayayia HC II	Sector Development Grant	This has been completed and shall be commissioned in Q4	10,000	1,124
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ajia Ajia HC III	Sector Development Grant	Final stages of procurement and has been delayed due to limited funds	15,000	0
Sector : Water and Environment				58,643	0
Programme : Rural Water Supply and Sanitation				58,643	0
Capital Purchases					
Output : Spring protection				4,500	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Olevu Sub county wide	District Discretionary Development Equalization Grant		4,500	0

Vote:503 Arua District

Quarter3

Output : Borehole drilling and rehabilitation			54,143	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olevu Sub country wide	Sector Development , Grant	24,000	0
Construction Services - Maintenance and Repair-400	Nyirivu Sub County wide	Sector Development Grant	6,143	0
Construction Services - Water Schemes-418	Ayaa Sub county wide	Sector Development , Grant	24,000	0
LCIII : Missing Subcounty			1,014,959	667,799
Sector : Education			983,525	655,663
Programme : Pre-Primary and Primary Education			40,270	26,827
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,270	26,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,399	15,579
PAJURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,871	11,247
Programme : Secondary Education			364,110	242,740
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,110	242,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	63,690	42,460
BONDO ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	48,475	32,317
LOGIRI GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	125,910	83,940
VURRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	126,035	84,023
Programme : Skills Development			579,145	386,097
Lower Local Services				
Output : Skills Development Services			579,145	386,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	422,828	382,777
ARUA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	3,319
Sector : Health			31,434	12,135
Programme : Primary Healthcare			31,434	12,135
Lower Local Services				

Vote:503 Arua District

Quarter3

Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,434	12,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMVEPI HEALTH CENTRE II COMMUN	Missing Parish	Sector Conditional Grant (Non-Wage)	10,478	6,068
OCIA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,956	6,068