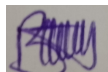

Vote:503 Arua District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 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: 31/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,146	396,346	93%
Discretionary Government Transfers	3,603,003	2,527,700	70%
Conditional Government Transfers	19,242,934	22,294,323	116%
Other Government Transfers	13,148,926	10,555,664	80%
External Financing	1,543,062	704,645	46%
Total Revenues shares	37,964,071	36,478,678	96%

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	17,212,574	15,632,637	83%	75%	91%
Finance	160,656	230,037	229,335	143%	143%	100%
Statutory Bodies	406,373	510,597	472,613	126%	116%	93%
Production and Marketing	1,430,665	1,267,022	1,266,221	89%	89%	100%
Health	4,409,770	3,848,982	3,754,261	87%	85%	98%
Education	7,789,064	10,315,053	9,018,874	132%	116%	87%
Roads and Engineering	1,813,295	1,730,256	259,551	95%	14%	15%
Water	429,125	431,287	390,669	101%	91%	91%
Natural Resources	103,679	190,560	180,279	184%	174%	95%
Community Based Services	212,532	220,083	203,086	104%	96%	92%
Planning	398,410	430,810	170,340	108%	43%	40%
Internal Audit	22,344	41,144	38,654	184%	173%	94%
Trade Industry and Local Development	42,741	50,271	46,833	118%	110%	93%
Grand Total	37,964,071	36,478,678	31,663,354	96%	83%	87%
<i>Wage</i>	6,915,320	9,769,085	9,609,462	141%	139%	98%
<i>Non-Wage Recurrent</i>	12,807,572	12,765,879	11,198,509	100%	87%	88%
<i>Domestic Devt</i>	16,698,116	13,239,068	10,161,056	79%	61%	77%
<i>Donor Devt</i>	1,543,062	704,645	694,326	46%	45%	99%

Vote:503 Arua District

Quarter4

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

Receipts For the financial year 2022/2023, Arua District received a total revenue of ugx. 36,478,678,000 representing 96% of her overall approved budget for the period under review. The under performance was mainly because the district could not realize funds under OGT (80%), local revenue (93%), external financing (46%) as planned due to various reasons. The local revenue only performed at 93% with LST and market charges as the major performing sources which also performed less than planned due to the impact of covid-19, reduced size of the district, inflation among other reasons. Central government transfers performed at 109% compared to the overall approved budget under the component and this over performance was mainly attributed to receipt of supplementary funds under wage, pension, covid-19 response, polio vaccination and UGIFT counterpart funding which were received across the FY. OGT performed at 80% because ACDp, UMFSNP among others did not perform as planned due to reasons explained under the revenue component while also external financing sources did not perform as planned because the support from development partners except a few has been shifted to refugee hosting districts of which Arua is not considered to be one anymore. Disbursements Of the total realized (36.479 bn), administration department accounts for the largest share (17.2bn) followed by education dept (10.3bn), health dept (3.85bn) while internal audit dept took the smallest share (41 million) and this is mainly because administration department is responsible for pension and gratuity, DRDIP funds while education has such a large number of staff and the biggest 5age of this release was for payment of staff salaries and UGIFT project in Aroi -St Peters Seed SS Aliba and the same applies to health department because these have institutions to transfer funds to ie schools and health facilities. It should however be noted that administration received only 83% of her approved budget despite taking the lion's share of the district budget and this was mainly because DRDIP released only 69% of the approved IPF thus some activities could not be undertaken. Expenditure By the end of the fy under review, the district had spent 31,663,354,000/= which represents 83% of the approved budget and 87% of the total released funds. This under performance was mainly because of the revenue sources that performed at less than the planned as explained above, delays in release of funds especially supplementary releases whose access was limited by system failures thus late access, delayed procurement processes especially due to the presidential directive that saw some of the major projects under health and education commence belatedly thus affecting completion and payment of retention, vacant positions in some key departments, delayed preparation of project designs and ESIA report for USMID projects all of which limited implementation of the budget as per the workplan approved. It should be noted that the district suffered greatly from the impact of the budget cuts and limited execution of a number of activities

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	426,146	396,346	93 %
Local Services Tax	204,000	132,722	65 %
Land Fees	3,000	25,843	861 %
Local Hotel Tax	3,145	0	0 %
Application Fees	5,000	800	16 %
Miscellaneous and unidentified taxes	0	1,378	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	11,824	591 %
Agency Fees	2,000	0	0 %
Market /Gate Charges	200,000	122,495	61 %
Other Fees and Charges	3,000	15,806	527 %
Unspent balances – Locally Raised Revenues	0	76,131	0 %
2a.Discretionary Government Transfers	3,603,003	2,527,700	70 %
District Unconditional Grant (Non-Wage)	666,797	666,797	100 %
District Discretionary Development Equalization Grant	2,467,688	704,398	29 %

Vote:503 Arua District**Quarter4**

District Unconditional Grant (Wage)	468,519	1,156,505	247 %
2b.Conditional Government Transfers	19,242,934	22,294,323	116 %
Sector Conditional Grant (Wage)	6,446,801	8,612,580	134 %
Sector Conditional Grant (Non-Wage)	3,420,414	3,826,684	112 %
Sector Development Grant	1,518,708	1,879,912	124 %
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	3,983,204	103 %
Gratuity for Local Governments	2,416,416	2,416,416	100 %
2c. Other Government Transfers	13,148,926	10,555,664	80 %
Northern Uganda Social Action Fund (NUSAF)	50,000	0	0 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	317,005	164,957	52 %
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	84,300	32 %
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	8,391,469	69 %
Agriculture Cluster Development Project (ACDP)	107,200	99,510	93 %
3. External Financing	1,543,062	704,645	46 %
European Union (EU)	100,000	41,970	42 %
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	12,900	3 %
Belgium Technical Cooperation (BTC)	30,000	0	0 %
Total Revenues shares	37,964,071	36,478,678	96 %

Cumulative Performance for Locally Raised Revenues

By the close of fy 2022/2023, the district managed to collect a total of 396,346,000/= as own source revenue which represents 93% of the overall approved budget for local revenue. This under performance is mainly attributed to the reduced size of the district whereby many institutions no longer fall within the jurisdiction of Arua, low performance of some revenue sources due to the effect of covid-19 among others.

It is important to note that during the period under review, the major sources of local revenue were LST (132m), market charges (122m), animal and crop related levies (11m) and land fees (25m). However, part of the funds realized were unspent balances from the previous fy.

The district still grapples with the challenges of limited local revenue which affects a number of activities and limits allocation of local revenue for reasonable development projects but instead recurrent activities. Various measures have been put to ensure that the next fy collections improve greatly including constituting a revenue enhancement committee.

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Cumulative Performance for Central Government Transfers

By the end of the financial year 2022/2023, Arua district had received a total of 24,822,023,000 shillings under this component which includes both conditional and discretionary transfers. This represents 109% of the approved budget under the CG Transfers of which discretionary transfers performed at 70% and conditional transfers at 116% as compared to the approved budget. The under performance of the discretionary transfers is attributed to the fact that USMID funds were not reported on as central government transfers but instead OGT which affected the performance of the discretionary transfers as only the regular DDEG was realized under CGT (29%) while under the conditional transfers over performance was due to supplementary releases received within the financial year to mention covid-19 funds, polio vaccination funds under health department, conditional wage under production and education depts, UGIFT counterpart funding released to the departments of education, health, water, natural resources and pension supplementary release. Whereas the discretionary transfers underperformed at 70% generally, the district registered an over performance under district UCG-Wage which over performed by more than a fold (247%) due to the supplementary received in Q4 to enable the district pay staff salaries after going without pay for about three months

Cumulative Performance for Other Government Transfers

Under this component, the district was able to realize a total of 10,555,664,000/= which represents 80% of the approved annual budget of about 13 billion shillings. The under performance is mainly because some sources of funding did not perform as planned to mention NUSAF, UNEB which performed at 0% while non of the sources performed at 100% except ACDP which performed at 93%, followed by DRDIP (69%), URF (52%), UWEP (35%), UMFSNP (32%) among others which affected the overall performance. This can partly be explained by the fact that Arua district is not considered to be hosting refugees officially thus some funding sources have been shifted to the official refugee hosting districts of terego and Madi-okollo which were formally part of Arua

Cumulative Performance for External Financing

By the end of the financial year, Arua district had realized a total of 704 million shillings under external financing and this represents only 46% of the approved budget under this component. This under performance arose from the fact that some of the development partners shifted their support from Arua to the neighboring districts which are considered to be hosting refugees because they were mainly responding to the impact of the refugee influx thus affecting the level of funding to Arua district. With the exception of WHO (162%), the rest of the external financing sources performed at less than 50% with others performing at 0% thus affecting the overall performance under this component

Vote:503 Arua District

Quarter4

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	682,186	100 %	156,141	559,850	359 %
District Production Services	751,731	584,035	78 %	171,990	197,270	115 %
Sub- Total	1,430,665	1,266,221	89 %	328,131	757,119	231 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,813,295	259,551	14 %	79,251	121,718	154 %
Sub- Total	1,813,295	259,551	14 %	79,251	121,718	154 %
Sector: Trade and Industry						
Commercial Services	42,741	46,833	110 %	8,129	21,778	268 %
Sub- Total	42,741	46,833	110 %	8,129	21,778	268 %
Sector: Education						
Pre-Primary and Primary Education	4,470,128	6,116,563	137 %	1,133,083	2,289,892	202 %
Secondary Education	2,575,299	2,093,554	81 %	469,411	501,009	107 %
Skills Development	579,145	579,145	100 %	193,048	193,048	100 %
Education & Sports Management and Inspection	159,493	224,612	141 %	38,415	155,837	406 %
Special Needs Education	5,000	5,000	100 %	1,667	1,667	100 %
Sub- Total	7,789,064	9,018,874	116 %	1,835,623	3,141,453	171 %
Sector: Health						
Primary Healthcare	2,139,852	2,415,037	113 %	384,764	686,846	179 %
District Hospital Services	264,680	264,670	100 %	66,170	66,125	100 %
Health Management and Supervision	2,005,238	1,074,555	54 %	501,310	515,979	103 %
Sub- Total	4,409,770	3,754,261	85 %	952,244	1,268,951	133 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	429,125	390,669	91 %	14,459	312,073	2158 %
Natural Resources Management	103,679	180,279	174 %	4,720	126,641	2683 %
Sub- Total	532,805	570,949	107 %	19,179	438,714	2287 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,532	203,086	96 %	41,338	131,712	319 %
Sub- Total	212,532	203,086	96 %	41,338	131,712	319 %
Sector: Public Sector Management						
District and Urban Administration	20,745,415	15,632,637	75 %	5,016,565	9,395,125	187 %
Local Statutory Bodies	406,373	472,613	116 %	87,470	226,986	260 %
Local Government Planning Services	398,410	170,340	43 %	12,580	79,572	633 %
Sub- Total	21,550,199	16,275,589	76 %	5,116,615	9,701,684	190 %
Sector: Accountability						
Financial Management and Accountability(LG)	160,656	229,335	143 %	31,318	106,835	341 %

Vote:503 Arua District**Quarter4**

Internal Audit Services	22,344	38,654	173 %	3,735	20,277	543 %
<i>Sub- Total</i>	<i>182,999</i>	<i>267,989</i>	<i>146 %</i>	<i>35,053</i>	<i>127,112</i>	<i>363 %</i>
Grand Total	37,964,071	31,663,354	83 %	8,415,564	15,710,242	187 %

Vote:503 Arua District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,066,101	8,353,527	104%	1,963,635	1,635,897	83%
District Unconditional Grant (Non-Wage)	101,633	125,054	123%	25,408	48,829	192%
District Unconditional Grant (Wage)	211,561	445,556	211%	0	233,995	0%
General Public Service Pension Arrears (Budgeting)	409,407	409,407	100%	102,352	0	0%
Gratuity for Local Governments	2,416,416	2,416,416	100%	604,104	604,104	100%
Locally Raised Revenues	36,850	56,850	154%	9,213	21,080	229%
Multi-Sectoral Transfers to LLGs_NonWage	359,047	250,922	70%	89,762	75,831	84%
Pension for Local Governments	3,865,068	3,983,204	103%	966,267	652,059	67%
Salary arrears (Budgeting)	666,119	666,119	100%	166,530	0	0%
Development Revenues	12,679,314	8,859,047	70%	3,052,930	7,224,081	237%
District Discretionary Development Equalization Grant	20,591	20,576	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	447,003	447,003	100%	0	0	0%
Other Transfers from Central Government	12,211,720	8,391,469	69%	3,052,930	7,224,081	237%
Total Revenues shares	20,745,415	17,212,574	83%	5,016,565	8,859,978	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,561	445,369	211%	0	233,818	0%
Non Wage	7,854,541	6,436,316	82%	1,963,635	1,765,112	90%
Development Expenditure						
Domestic Development	12,679,314	8,750,951	69%	3,052,930	7,396,195	242%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,745,415	15,632,637	75%	5,016,565	9,395,125	187%

Vote:503 Arua District**Quarter4**

C: Unspent Balances			
Recurrent Balances	1,471,842	18%	
Wage	187		
Non Wage	1,471,655		
Development Balances	108,096	1%	
Domestic Development	108,096		
External Financing	0		
Total Unspent	1,579,938	9%	

Summary of Workplan Revenues and Expenditure by Source

By the close of the fy 2022/2023, the administration dept had received a total revenue of UGX17,212,574,000 which represents 83% of the overall approved budget. The underperformance was mainly attributed to the fact that the funds for DRDIP were not fully received as budgeted ie 69% of the approved budget for DRDIP which resultantly made the development revenues to under perform at 70%. Whereas there was a general under performance in the revenues of the department, the recurrent component is seen to over perform by 4% compared to the approved budget and this was mainly due to the supplementary funds under UCG- wage, pension, and additional local revenue and UCG-nonwage which were received during the course of the forth quarter. On the other hand, administration was able to spend approximately ugx 15.633 billion shillings by the close of the fy representing 75% of the overall approved budget. The under performance was mainly due to the funds that were not received ie under DRDIP and also due to delays in release of funds and the pension files pending approval, salary and pension arrears anomalies among others. However, during the forth quarter, the expenditure exceeds the revenue for the quarter due to some of the Q3 activities that were carried forward to Q4 and their funds were spent in Q4 and these mainly were for development projects

Reasons for unspent balances on the bank account

Wage: Negligible Nonwage: UGX 1.472 billion remained unspent by the close of the financial year mainly because of pension, gratuity, pension and salary arrears funds which were not spent as the files for the beneficiaries were lacking certain documents and therefore could not be cleared for payment. Domestic development: Approx 108 million shillings which remained unspent was meant for DRDIP operations which funds were released belatedly and the warranting approvals delayed thus the funds could not be spent within the financial year

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 Production of quarterly Newsletter 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	160,656	230,037	143%	31,318	100,964	322%
District Unconditional Grant (Non-Wage)	76,650	76,947	100%	19,163	19,460	102%
District Unconditional Grant (Wage)	35,385	104,469	295%	0	69,084	0%
Locally Raised Revenues	48,620	48,620	100%	12,155	12,420	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	160,656	230,037	143%	31,318	100,964	322%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,385	103,767	293%	0	68,440	0%
Non Wage	125,271	125,568	100%	31,318	38,396	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	160,656	229,335	143%	31,318	106,835	341%
C: Unspent Balances						
Recurrent Balances						
Wage		701				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		701	0%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the financial year 2022/2023, finance department realized a total revenue of 230.037 million shillings which translates into 143% of the overall approved budget. The over performance registered was because of the supplementary wage received in Q4 because the approved wage was very insufficient and could not pay staff for the last two quarters of the fy which led to a 43% over performance under the recurrent component of revenue. important to note also is that the department's entire budget was recurrent. In terms of expenditure, the department spent approximately 229.335 million shillings which is equivalent to an over performance of 43% as compared to to the approved budget and 99.6% of the released funds. The slight under absorption of the budget was because of a vacant position in the department. However, during the forth quarter, the expenditure exceeds the revenue for the quarter due to some of the Q3 activities that were carried forward to Q4 and their funds were spent in Q4 and some of these were for procurable items

Reasons for unspent balances on the bank account

Wage: 701,000 remained unspent due to vacant positions

Highlights of physical performance by end of the quarter

Paid utilities (electricity and water)bills; cleaning services; stationery; vehicle maintenance;supervision and report submission; and staff trained on Domestic arrears management, budget finalization Final accounts prepared and submitted

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,373	510,597	126%	87,470	162,888	186%
District Unconditional Grant (Non-Wage)	303,881	303,584	100%	75,970	75,673	100%
District Unconditional Grant (Wage)	56,492	126,107	223%	0	69,615	0%
Locally Raised Revenues	46,000	80,905	176%	11,500	17,600	153%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	406,373	510,597	126%	87,470	162,888	186%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,492	125,466	222%	0	69,030	0%
Non Wage	349,881	347,147	99%	87,470	157,956	181%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	406,373	472,613	116%	87,470	226,986	260%
C: Unspent Balances						
Recurrent Balances						
Wage		641				
Non Wage		37,343				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		37,984	7%			

Vote:503 Arua District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fy 2022/2023, the department received a total revenue of 510,597,000/= representing 126% of the approved budget and the over performance was due to the supplementary wage received by the department in Q4 and the additional local revenue provided to enable monitoring and identification of revenue sources for own source revenue enhancement. In terms of expenditure, the department was able to spend 472,613,000/= by the end of the fy. This translates into an over performance of 16% as compared to the approved budget but represents 93% of the total releases. The slight under absorption was due to delays in release of local revenue to the department especially in Q4 thus some activities could not be undertaken timely. However, during the forth quarter, the expenditure exceeds the revenue for the quarter because some of the payments for activities from other quarters were made in Q4 for example payment of exgratia to LLG leaders which is paid at the end of the FY was one of the major contributing factors

Reasons for unspent balances on the bank account

Wage: 641,000/= remained on account because of a vacant position in the procurement department. Nonwage: 37.343 m remained unspent due to delayed release of local revenue to the department in Q4

Highlights of physical performance by end of the quarter

5 Council sittings, 12 District Executive Committee meetings and 36 Standing Committee meetings , 5 Business Committee meetings held, minutes produced and allowances paid.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,312,525	1,151,621	88%	328,131	384,255	117%
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	0	0%
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	184,122	50%	91,800	32,600	36%
Sector Conditional Grant (Non-Wage)	819,841	628,699	77%	204,960	139,338	68%
Sector Conditional Grant (Wage)	122,483	334,800	273%	30,621	212,317	693%
Development Revenues	118,140	115,401	98%	0	0	0%
District Discretionary Development Equalization Grant	20,000	35,384	177%	0	0	0%
Sector Development Grant	98,140	80,017	82%	0	0	0%
Total Revenues shares	1,430,665	1,267,022	89%	328,131	384,255	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,483	334,001	273%	30,621	211,664	691%
Non Wage	1,190,041	816,819	69%	297,510	461,161	155%
Development Expenditure						
Domestic Development	118,140	115,401	98%	0	84,294	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,430,665	1,266,221	89%	328,131	757,119	231%
C: Unspent Balances						
Recurrent Balances						
Wage		799				
Non Wage		2				
Development Balances						
Domestic Development		0				

Vote:503 Arua District**Quarter4**

External Financing	0		
Total Unspent	801	0%	

Summary of Workplan Revenues and Expenditure by Source

During the fy under review, production dept received a total revenue out-turn of 1.267 billion shillings which translates into 89% of the overall approved budget while recurrent revenues performed at 88% and development revenues at 98%. These under performances were as a result of release of less funds under OGT (50%) because ACDP and UMSFNP did not release the funds as planned and also sector conditional grant non-wage which performed at only 77% of the budget because under PDM only 50% and 66% was released for revolving fund and tools and gadgets respectively. These totalled to 227 million and transferred to the PDM SACCOs. The expenditure on the other hand stood at 1.266 billion shillings representing 89% of the approved budget and 99.9% of the total released funds. The unspent funds were very negligible. However, during the forth quarter, the expenditure exceeds the revenue for the quarter because of some of the activities that were carried forward from other quarters for implementation in Q4 especially those related to procurable items and also development funds for which some of the projects had not yet been completed by Q3 thus their funds were spent in Q4

Reasons for unspent balances on the bank account

Wage: 799,000 remained unspent but this was negligible

Highlights of physical performance by end of the quarter

Mobilization and sensitization of communities were carried out by district technical team and reinforced by visits by ministers and MPs on PDM . 260 enterprise groups were formed and 32 PDM SACCOs formed and accounts opened in Post Bank and credited with UGX 7.1 million Extension services continued in crop, livestock, fisheries and entomology sub-sectors

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,365,913	2,583,923	109%	591,478	247,494	42%
District Unconditional Grant (Non-Wage)	2,000	3,743	187%	500	0	0%
Other Transfers from Central Government	200,000	37,961	19%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	491,312	869,618	177%	122,828	247,494	201%
Sector Conditional Grant (Wage)	1,672,601	1,672,601	100%	418,150	0	0%
Development Revenues	2,043,856	1,265,059	62%	360,765	14,489	4%
External Financing	1,443,062	662,675	46%	360,765	12,900	4%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	100,795	102,384	102%	0	1,589	0%
Transitional Development Grant	500,000	500,000	100%	0	0	0%
Total Revenues shares	4,409,770	3,848,982	87%	952,244	261,983	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,672,601	1,671,843	100%	418,150	1,828	0%
Non Wage	693,312	864,994	125%	173,328	273,199	158%
Development Expenditure						
Domestic Development	600,795	554,772	92%	0	551,548	0%
External Financing	1,443,062	662,652	46%	360,765	442,375	123%
Total Expenditure	4,409,770	3,754,261	85%	952,244	1,268,951	133%
C: Unspent Balances						
Recurrent Balances						
Wage		758				
Non Wage		46,329				
Development Balances						
Domestic Development		47,611				
External Financing		23				

Vote:503 Arua District

Quarter4

Total Unspent	94,721	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue outturn for the whole fy 2022/2023 stood at 3,848,982,000 which represents 87% performance as compared to the approved budget for the period. This under performance was mainly as a result of the fact that some of the funding sources did not materialize as expected at planning time. These include OGT and external financing sources which performed at 19% and 46% respectively. The major contributors to this underperformance include IDI (23%), NTD (17%), UNICEF (0%), GAVI (3%) and BTC (0%) and in addition some of the funds from these sources were combined under WHO for Covid, response, polio vaccination etc which over performed at 126%. Whereas there was a general under performance on the revenue side, the department registered an over performance under the recurrent revenue component by 9% and this was mainly a result of the supplementary funds that were given as UGIFT counterpart funding to support health facilities and partly the DHO's office and to a lesser extent the additional UCG-NW the department realized to support health committee monitoring. However the low performance under development revenues was mainly contributed by the under performance of the external financing sources (46%). In terms of expenditure, the health department spent a total of UGX 3,754,261,000 by the end of the fy which represents 85% of the approved budget and 96% of the total released funds. The slight underperformance on the expenditure side is mainly attributed to the nonwage funds which were meant for Kawuanjeti HC III but was not yet functionalized by end of the fy, and also funds for retention on the projects at the same facility which could not be spent by the close of the fy. This was because the project commenced a little bit late due to the presidential directive on projects under health and education which affected the timely initiation of the procurement process for this project. Above all the department returned only 94 million shillings to the treasury which was earmarked for the above. However, during the forth quarter, the department's expenditure exceeds the revenue for the quarter because for some activities carried forward from other quarters the payments were made in Q4 especially procurable items and funds for development projects

Reasons for unspent balances on the bank account

Wage: Negligible Nonwage: 46,329,000/= remained unspent by the close of the fy because Kawuanjeti HC III was not yet operational by the close of the fy yet these were funds meant for its functionlization. Development: 47,611,000/= was unspent and these were sector development funds meant for the retention of the staff house, fencing and VIP Latrine at Kawuajeti which could not be paid by the end of the FY as the defects period had not yet elapsed since the projects commenced a bit late due to delayed procurement arising from the presidential directive

Highlights of physical performance by end of the quarter

(1) During the reporting period Q4, 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) Q4 Registered services provided in the NGO Hospitals, Private Not For Profit (PNFP) lower level health facilities that are public/government health facilities. (3) Q4 Overall performance was: - • 24,960 – OPD attendance • 1027 – Health Facility deliveries • 1099 – Children received 3rd DPT - HepB+Hib doses • 2251 Clients received in-patient care services. (4) Management and coordination function were also undertaken under sector specific output areas during Q4

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,707,268	8,873,050	132%	1,835,623	2,860,968	156%
District Unconditional Grant (Non-Wage)	6,037	4,200	70%	1,509	0	0%
District Unconditional Grant (Wage)	17,874	41,399	232%	4,469	23,525	526%
Locally Raised Revenues	5,963	5,963	100%	1,491	1,963	132%
Other Transfers from Central Government	30,000	3,840	13%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,995,677	2,212,470	111%	665,226	882,019	133%
Sector Conditional Grant (Wage)	4,651,717	6,605,179	142%	1,162,929	1,953,462	168%
Development Revenues	1,081,796	1,442,003	133%	0	375,576	0%
District Discretionary Development Equalization Grant	95,000	79,631	84%	0	0	0%
Sector Development Grant	986,796	1,362,372	138%	0	375,576	0%
Total Revenues shares	7,789,064	10,315,053	132%	1,835,623	3,236,543	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,669,592	6,511,712	139%	1,167,398	2,000,372	171%
Non Wage	2,037,677	2,224,548	109%	668,226	911,819	136%
Development Expenditure						
Domestic Development	1,081,796	282,614	26%	0	229,262	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,789,064	9,018,874	116%	1,835,623	3,141,453	171%
C: Unspent Balances						
Recurrent Balances		136,790	2%			
Wage		134,866				
Non Wage		1,924				
Development Balances		1,159,389	80%			
Domestic Development		1,159,389				

Vote:503 Arua District**Quarter4**

External Financing	0		
Total Unspent	1,296,179	13%	

Summary of Workplan Revenues and Expenditure by Source

The overall revenue outrun of the department for the period under review stood at 10,315,053,000 shillings which is equivalent to 132% of the approved budget. The over performance was mainly attributed to due supplementary funds released to the department under conditional and unconditional wage, UGIFT Counterpart funding which was both non-wage and development leading to over performance under both recurrent (132%) and development revenue (133%). While there was over performance on the revenue side in general, there were also under performance under OGT (13%) as UNEB funds were not released by the close of the FY as exams had not been undertaken due to the change in the academic calendar arising from the covid-19 impact. On the other hand, the expenditure of the department for the 2022/2023 fy stood at 9,018,874,000 shillings which also represents a 16% over performance in relation to the approved budget but also 87% of the total released funds. The over performance was due to the additional funds released to the department while the under absorption of the released funds was majorly because of the delayed commencement of the procurement processes for the seed school project under UGIFT, late release of the supplementary funds for development under UGIFT counterpart funding and also to a lesser extent the teachers who missed salaries due to failure to access the payroll, indiscipline cases among others

Reasons for unspent balances on the bank account

Wage: 134,866,000/= remained unspent due to some teachers who had not accessed payroll arising from the transition, indiscipline cases, death among others Nonwage; Only 1,924,000/= was unspent due to late release of local revenue to the department development: 1,159,389,000/= remained unspent on the account as the construction of the seed school in Aroi sub county could not commence as the procurement processes had not been completed. This is a delegated procurement and guidance is strictly sought from MoES on what the next step should be. In addition, the supplementary funds for development under UGIFT counterpart were released very late thus could not be spent

Highlights of physical performance by end of the quarter

Staff at the district headquarters paid salary, teachers in government aided schools salaries paid, inspected all government aided schools for both primary and secondary, and also private institutions as well, development projects for latrine construction monitored at Arivu PS, Obaru PS, Oyoo PS and meetings conducted at department level and with school administrators. Games and sports activities undertaken in all the education institutions for primary and secondary schools. Primary school Teachers trained on GBV, computer skills with support from Aga Khan. Data on SNE learners collected to provide data for appropriate decision making. Outstanding obligation for the contractors for construction of 3 classrooms with office at Abia PS, Erewa PS and Bondo Army PS for FY 2020/2021 cleared (paid) out of the SFG money. 54 3-seater metalic frame desks supplied to Okavu PS under DDEG 5 stance VIP latrine constructed in Arivu PS, Obaru PS and Oyoo PS under DDEG funding and successfully completed in time.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	350,005	266,967	76%	79,251	103,920	131%
District Unconditional Grant (Wage)	33,000	100,129	303%	0	67,129	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	317,005	166,838	53%	79,251	36,791	46%
Development Revenues	1,463,289	1,463,289	100%	0	0	0%
District Discretionary Development Equalization Grant	1,463,289	0	0%	0	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	0	0%
Total Revenues shares	1,813,295	1,730,256	95%	79,251	103,920	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	92,715	281%	0	59,749	0%
Non Wage	317,005	166,836	53%	79,251	61,969	78%
Development Expenditure						
Domestic Development	1,463,289	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,813,295	259,551	14%	79,251	121,718	154%
C: Unspent Balances						
Recurrent Balances		7,416	3%			
Wage		7,414				
Non Wage		2				
Development Balances		1,463,289	100%			
Domestic Development		1,463,289				
External Financing		0				
Total Unspent		1,470,705	85%			

Vote:503 Arua District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the FY, the department received a total revenue of about Ugx. 1,730,256,000 which represents 95% of the Planned Annual Revenue of Ugx. 1.8 Billion.. The bulk of these funds up to 88% were DDEG (USMID) Project funds - Development component meant for the construction of Bridges. The overall expenditure stood at 259,551,000/= only which is 14% of the approved budget owing to late design and procurement processes, the DDEG (88%) was returned to the MoF at the end of the FY; thus occasioning gross under performance in the Development Component.. The wage component over performed owing to the release of the supplementary wage funds in Q4 Uganda Road Fund only disbursed the worth of 52% of the Annual Budget - thus under performance. However during the forth quarter the expenditure exceeded the revenue because of the activities carried forward from other quarters and implemented in Q4 thus their expenditures were effected in Q4

Reasons for unspent balances on the bank account

Wage: Ugx 7.4 million was returned to the treasury due to some vacant positions whose wage could not absorbed. Domestic development: Ugx. 1.463 Bn: Due to late design & procurement processes for USMID projects – funds were subsequently swept back by the MoF.

Highlights of physical performance by end of the quarter

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. e). Motor Vehicle Reg. No. UBD 570B repaired. f). Supply of tires for Motor Vehicle Reg. No. UBD 570B. g). Supply of automotive battery for Motor Vehicle Reg. No. UBD 570B. h). Supply of automotive battery for Motor Vehicle Reg. No. LG 0140-010. i). Mechanized Maintenance of Euata-Ewava Road. j). Mechanized Maintenance of Chiaba-Oliba Road. k). Routine Manual Maintenance of 146.88Km of District Roads.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,836	57,836	100%	14,459	14,459	100%
Sector Conditional Grant (Non-Wage)	57,836	57,836	100%	14,459	14,459	100%
Development Revenues	371,290	373,452	101%	0	2,162	0%
District Discretionary Development Equalization Grant	38,313	38,313	100%	0	0	0%
Sector Development Grant	332,977	335,139	101%	0	2,162	0%
Total Revenues shares	429,125	431,287	101%	14,459	16,621	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	57,836	57,223	99%	14,459	17,580	122%
Development Expenditure						
Domestic Development	371,290	333,446	90%	0	294,493	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	429,125	390,669	91%	14,459	312,073	2,158%
C: Unspent Balances						
Recurrent Balances		613	1%			
Wage		0				
Non Wage		613				
Development Balances		40,005	11%			
Domestic Development		40,005				
External Financing		0				
Total Unspent		40,618	9%			

Vote:503 Arua District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 431,287,000 for both recurrent and development activities and this is 101% of the overall approved budget. the slight over performance was because of the supplementary funds received under UGIFT Counterpart funding- development in Q4. Of the above released funds, 57.836 million shillings was nonwage while the rest was development. In terms of expenditure, the department spent a total of 390,669,000 shillings by the end of the fy and this translates into 91% of the approved budget and 91% of the released funds. The under performance was because of the pending retention payment for some of the projects whose commencement delayed to mention boreholes, Public latrine etc which remained unspent. However, during the forth quarter the expenditure was exceeding the revenue and this was mainly because the payments for development projects could not be effected in the previous quarters as the projects were incomplete and thus such payments were made in the forth quarter.

Reasons for unspent balances on the bank account

Nonwage: 613,000/= remained unspent due to delays in processing of funds for some activities. Domestic Development: The unspent 40,005,000/= was meant for payment of retention to the contractors for the development projects for which the defects period had not elapsed

Highlights of physical performance by end of the quarter

borehole drilling borehole rehabilitation payment of salaries to contract staff design of kampla market in logiri subcounty. spring protection. vehicle serviced office utilities paid WSC formed and trained.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,679	150,560	236%	4,720	92,281	1,955%
District Unconditional Grant (Non-Wage)	4,000	2,070	52%	1,000	0	0%
District Unconditional Grant (Wage)	44,800	131,298	293%	0	86,498	0%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	13,879	16,193	117%	3,470	5,783	167%
Development Revenues	40,000	40,000	100%	0	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	0	0	0%
Total Revenues shares	103,679	190,560	184%	4,720	92,281	1,955%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,800	124,508	278%	0	79,809	0%
Non Wage	18,879	17,239	91%	4,720	8,299	176%
Development Expenditure						
Domestic Development	40,000	38,533	96%	0	38,533	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,679	180,279	174%	4,720	126,641	2,683%
C: Unspent Balances						
Recurrent Balances						
		8,814	6%			
Wage		6,789				
Non Wage		2,024				
Development Balances						
		1,468	4%			
Domestic Development		1,468				
External Financing		0				
Total Unspent		10,281	5%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fy, the department had received a total revenue of 190,560,000/= representing over performance by 84% compared to the approved budget of 103,679,000/= and this was mainly contributed to by the supplementary funding received in Q4 under UGIFT counterpart funding and U CG-wage which influenced over performance in the recurrent revenues by more than a fold. The expenditure of the department on the other hand stood at 180,279,000/= (174%) by the end of the fy and this performance was occasioned by the additional funds received within the fy ie supplementary wage and UGIFT counterpart funding. However, the department was only able to absorb 95% of her released funds by th end of the fy due to the vacant positions in the dept, delays in release of funds and procurement processes leaving some funds unspent under the categories of wage, non-wage and development. However, during the forth quarter the expenditure exceeded the quarter's revenue because some of the payment for activities carried forward from other quarters were made in Q4

Reasons for unspent balances on the bank account

Wage: 6,789,000/= remained unspent due to vacant positions in the department including DNRO Nonwage: 2,024,000/= remained on account due to delays in processing of funds for some activities especially for UGIFT counterpart funding supplementary which came towards the close of the fy and delayed procurement procedures. Development: Delayed processing of funds led to unspent balance of 1,468,000/=

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 four times 6Committee meetings were facilitated and Wetlands compliance monitoring was done 4 times along the demarcated sections of Enyau wetland

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,532	161,113	169%	16,338	92,973	569%
District Unconditional Grant (Non-Wage)	8,913	7,138	80%	2,228	2,638	118%
District Unconditional Grant (Wage)	30,181	112,392	372%	0	82,211	0%
Locally Raised Revenues	2,087	2,087	100%	522	287	55%
Other Transfers from Central Government	23,000	8,145	35%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	31,352	31,352	100%	7,838	7,838	100%
Development Revenues	117,000	58,970	50%	25,000	16,977	68%
District Discretionary Development Equalization Grant	17,000	17,000	100%	0	0	0%
External Financing	100,000	41,970	42%	25,000	16,977	68%
Total Revenues shares	212,532	220,083	104%	41,338	109,950	266%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,181	109,002	361%	0	78,900	0%
Non Wage	65,352	45,410	69%	16,338	22,533	138%
Development Expenditure						
Domestic Development	17,000	17,000	100%	0	17,000	0%
External Financing	100,000	31,674	32%	25,000	13,280	53%
Total Expenditure	212,532	203,086	96%	41,338	131,712	319%
C: Unspent Balances						
Recurrent Balances						
		6,701	4%			
Wage		3,389				
Non Wage		3,311				
Development Balances						
		10,296	17%			
Domestic Development		0				
External Financing		10,296				
Total Unspent		16,997	8%			

Vote:503 Arua District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue outturn for the fy under review stood at UGX 220,083,000 which is 104% of the overall approved budget was mainly attribute to the wage supplementary received in Q4 which caused an over performance of 69% in the recurrent revenue component. However, there was also under performance in some of the revenue components to mention OGT (35%), external financing (42%) because UWEP and EU respectively did not materialize as expected. On the expenditure side, the department performed at 96% (203,086,000/=) of the planned expenditure overall and this was due to some of the sources for which revenue was not realized, delayed processing of funds especially under external financing, late release of local revenue and some vacant positions in the department thus some of the funds could not be spent by the end of the fy However during the forth quarter, the expenditure exceed the revenue as some of the activities carried forward from other quarters were done in Q4 and their payments were made in Q4 and these mainly included procurable activities

Reasons for unspent balances on the bank account

Wage: 3,389,000/= remained on account due vacant positions in the department including DCDO Nonwage: 3,311,000/= remained on account due to late release of local revenue to the department External financing: 10,296,000/= remained unspent due to delayed processing of the funds for GBV activities under UNFPA-EU

Highlights of physical performance by end of the quarter

Staff salaries paid monitoring activities of PWDs in Ajia and Ocoko support supervision to sub-county women council follow up of children on probation orders children resettled youth executive meeting held support supervision to sub-county youth council Work places inspected in the district Quarterly meetings for PWDs conducted Books procured to the public library Youth projects monitored and supervised Special grant files for disability submitted to the MoGLSD

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,918	104,318	145%	12,580	45,768	364%
District Unconditional Grant (Non-Wage)	45,000	45,000	100%	11,250	11,250	100%
District Unconditional Grant (Wage)	21,600	54,000	250%	0	32,400	0%
Locally Raised Revenues	5,318	5,318	100%	1,330	2,118	159%
Development Revenues	326,492	326,492	100%	0	0	0%
District Discretionary Development Equalization Grant	326,492	26,492	8%	0	0	0%
Other Transfers from Central Government	0	300,000	0%	0	0	0%
Total Revenues shares	398,410	430,810	108%	12,580	45,768	364%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,600	52,546	243%	0	30,956	0%
Non Wage	50,318	49,455	98%	12,580	21,930	174%
Development Expenditure						
Domestic Development	326,492	68,338	21%	0	26,687	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	398,410	170,340	43%	12,580	79,572	633%
C: Unspent Balances						
Recurrent Balances		2,317	2%			
Wage		1,454				
Non Wage		863				
Development Balances		258,153	79%			
Domestic Development		258,153				
External Financing		0				
Total Unspent		260,470	60%			

Vote:503 Arua District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The overall revenue outturn of the department for whole financial year stood at 430,810 million shillings which represents an overperformance of about 8% of the overall approved budget for the period under review. This overperformance was mainly attributed to the fact that the department received supplementary funds under UCG-Wage as the available funds were not sufficient to pay staff for the last two quarters which made the wage component to overperform by more than a fold. In terms of expenditure, the department was able to spend 170.340 million shillings by the close of the FY representing 43% of the overall approved budget. The underperformance was mainly attributed to the fact that USMID funds could not be absorbed due to delays in the procurement processes yet USMID covered the biggest share of the department's budget for the period under review while also a small share of the wage could not be spent due to vacant positions in the department. Its important to note that during the forth quarter, the expenditure exceeded the revenue due to carrying forward of some activities from the previous quarters to mention procurement of some items whose payments were made in the forth quarter.

Reasons for unspent balances on the bank account

Wage: UGX 1.454 million could not be absorbed and was returned due to vacant positions in the department ie Planner, district planner Nonwage: UGX. 863,000 remained unspent due to the delayed release of local revenue to the department which limited timely expenditure. In addition, funds meant for death expenses were not fully spent. Development: A total of 258,158,400/= remained unspent by the close of the financial year due to delayed procurement of the USMID projects arising from delayed ESIA and designs for the projects. The procurement processess could not even be concluded bythe close of the fy thus the funds for ISC could not be fully spent

Highlights of physical performance by end of the quarter

Third Quarter performance report prepared and submitted Final Approved workplan and budget for 2022/2023 Fy prepared and submitted. DDEG projects among other projects monitored and evaluated staff salaries paid Office equipment procured and supplied, staff welfare maintained

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,344	41,144	184%	3,735	22,692	607%
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
District Unconditional Grant (Wage)	7,402	26,203	354%	0	18,801	0%
Locally Raised Revenues	3,942	3,942	100%	985	1,142	116%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,344	41,144	184%	3,735	22,692	607%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,402	23,744	321%	0	16,387	0%
Non Wage	14,942	14,910	100%	3,735	3,890	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,344	38,654	173%	3,735	20,277	543%
C: Unspent Balances						
Recurrent Balances						
Wage		2,458				
Non Wage		32				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,490	6%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The overall revenue outturn of the department for the FY under review was 41.144 million shillings which represents an over performance of 84% as compared to the overall approved budget. This was because the department received supplementary wage in the forth quarter which made the UCG- Wage component to over perform by more than two folds and resutantly making the recurrent revenue over perform. On the other hand, the department managed to spend 38.654 million shillings by the end of the fy representing 173% of the overall approved budget for the fy and this was because of the additional wage revenue received in the forth quarter. However, despite the over performance, the department still left approximately 2.458 million shillings unspent as one position fell vacant in the month of may due to transfer of service to another district

Reasons for unspent balances on the bank account

Wage: UGX. 2.458 million remained unspent by the close of the fy as one position in the department was vacant for the last two months of the financial year due to transfer of service. Nonwage; Negilible

Highlights of physical performance by end of the quarter

Quarterly audit report was produced and submitted to the relevant authorities and the Health Facilities.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,741	50,271	118%	8,129	16,459	202%
District Unconditional Grant (Non-Wage)	12,000	14,800	123%	3,000	6,100	203%
District Unconditional Grant (Wage)	10,224	14,954	146%	0	4,730	0%
Locally Raised Revenues	10,000	10,000	100%	2,500	3,000	120%
Sector Conditional Grant (Non-Wage)	10,517	10,517	100%	2,629	2,629	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,741	50,271	118%	8,129	16,459	202%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,224	14,788	145%	0	4,602	0%
Non Wage	32,517	32,045	99%	8,129	17,176	211%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,741	46,833	110%	8,129	21,778	268%
C: Unspent Balances						
Recurrent Balances						
		3,438	7%			
Wage		166				
Non Wage		3,272				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,438	7%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had received a total revenue of UGX 50.271 million which translates into 118% of the overall approved budget. The over performance mainly arose from the fact that the department received additional/ supplementary wage funds during the forth quarter resulting into the 46% overperformance under the wage component. In terms of expenditure, the department spent a total of UGX 46.833 million which is also equivalent to an over performance of 10% of the approved budget due to the wage supplementary received in the forth quarter. Whereas, the department's expenditure generally overperformed, the department failed to also spend some 3.272 million shillings under the nonwage component due to delayed release of the local revenue for the quarter thus a 99% expenditure performance under the nonwage component. However, the department's expenditure during the quarter was more than the revenue arising from the carrying forward of some of the activities from other quarters due to delays especially in procurement thus payment of these activities were made in Q4.

Reasons for unspent balances on the bank account

Wage: Negligible Non wage: About 3.272 million shillings remained unspent due to delayed receipt of Local revenue which could not be spent timely and was swept back

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

Quarter4

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	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Salary arrears paid Legal services provided Travels facilitated Vehicles maintained Cleaning services provided		All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted	Payment of staff salaries Payment of monthly pension Payment of gratuity Provision of security and guard services Maintenance of Staff Welfare Maintenance of vehicles Supply of fuel Facilitation of travels Payment of salary arrears Provision of legal services Purchase of cleaning services
211101 General Staff Salaries	211,561	445,369	211 %		233,818
212102 Pension for General Civil Service	3,865,068	3,893,869	101 %		930,532
213004 Gratuity Expenses	2,416,416	1,384,854	57 %		598,228
221009 Welfare and Entertainment	2,800	2,800	100 %		450
221011 Printing, Stationery, Photocopying and Binding	1,960	1,950	99 %		480
221012 Small Office Equipment	500	500	100 %		125
221014 Bank Charges and other Bank related costs	0	431	0 %		0
223004 Guard and Security services	30,000	23,647	79 %		8,638
224004 Cleaning and Sanitation	120	100	83 %		0
225001 Consultancy Services- Short term	6,037	5,748	95 %		2,049
227001 Travel inland	6,000	5,914	99 %		1,414
227004 Fuel, Lubricants and Oils	3,000	2,995	100 %		750
228002 Maintenance - Vehicles	3,000	3,000	100 %		750
321608 General Public Service Pension arrears (Budgeting)	409,407	249,731	61 %		18,582

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321617 Salary Arrears (Budgeting)	666,119	534,909	80 %	83,966
Wage Rect:	211,561	445,369	211 %	233,818
Non Wage Rect:	7,410,428	6,110,449	82 %	1,645,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,621,988	6,555,818	86 %	1,879,782

Reasons for over/under performance: Delayed verification of some pension and gratuity files because of missing documents resulted into poor absorption of released funds.
Delays in verification of salary arrears claims also contributed to under performance of the output.

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	(90) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(95%)Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(90)
%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	(98) 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	(98)District wide
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	() 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 workshops and seminars Maintenance of Staff welfare
221002 Workshops and Seminars	1,000	1,000	100 %	640
221009 Welfare and Entertainment	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	640

Reasons for over/under performance: N/A

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Capacity building trainings held Training Committee meetings conducted	()	(1)Capacity building trainings held Training Committee meetings conducted	()
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan approved by the council	()	(Yes)Capacity building plan approved by the council	()
Non Standard Outputs:	N/A	N/A	na	N/A

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221003 Staff Training	20,591	20,591	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,591	20,591	100 %	0
External Financing:	0	0	0 %	0
Total:	20,591	20,591	100 %	0
Reasons for over/under performance: N/A				
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	Facilitation of monitoring and supervision visits to sub counties Supply of office stationery Purchase of fuel
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	5,400	5,400	100 %	1,350
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	8,399	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	8,399	100 %	1,600
Reasons for over/under performance: N/A				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Newsletters and documentaries produced Press conferences facilitated Travels facilitated	Quarterly Newsletter produced Meeting with journalists facilitated Travels facilitated	Newsletters and documentaries produced Press conferences facilitated Travels facilitated	Production of quarterly newsletter Facilitation of meeting with journalists Facilitation of travels
221001 Advertising and Public Relations	4,000	4,000	100 %	1,000
221002 Workshops and Seminars	800	800	100 %	200
221009 Welfare and Entertainment	800	800	100 %	200
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,600	100 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,600	100 %	1,400
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				

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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	Supply of office stationery Supply of fuel Facilitation of travels Purchase of small office equipment Provision of ICT services
221003 Staff Training	3,000	3,000	100 %		750
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		2,500
221012 Small Office Equipment	2,000	2,000	100 %		500
222001 Telecommunications	5,066	5,065	100 %		1,300
227001 Travel inland	12,000	12,000	100 %		3,000
227004 Fuel, Lubricants and Oils	9,000	8,997	100 %		2,247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,066	45,062	100 %		11,297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,066	45,062	100 %		11,297
Reasons for over/under performance:					
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 Small office equipment purchased Travels facilitated		Courier services provided Stationery supplied Staff welfare maintained	Provision of courier services Supply of stationery Maintenance of staff welfare Facilitation of travels
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,965	98 %		490
221012 Small Office Equipment	1,000	1,000	100 %		110
222002 Postage and Courier	1,000	1,000	100 %		250
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,965	99 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,965	99 %		1,100

Vote:503 Arua District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under Performance was mainly due to delayed release of local revenue					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Internet Services provided	Telecommunication services provided		Internet Services provided	Provision of internet services
222001 Telecommunications	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Tenders advertised Contact committee meetings conducted Office consumables supplied	Tenders advertised Stationery and office consumable purchased		Tenders advertised Contact committee meetings conducted Office consumables supplied	Supply of office stationary Advertisement of tenders
221001 Advertising and Public Relations	2,880	2,800	97 %		2,800
221011 Printing, Stationery, Photocopying and Binding	1,120	1,120	100 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,920	98 %		3,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,920	98 %		3,360
Reasons for over/under performance: 800,000/= was not realized under local revenue thus under performance					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Ovisoni town board activities facilitated	na		Ovisoni town board activities facilitated	na
263204 Transfers to other govt. units (Capital)	10,000	0	0 %		0
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

Vote:503 Arua District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were provided for this output thus 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	DRDIP 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	8,283,357	68 %		7,206,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,211,720	8,283,357	68 %		7,206,510
External Financing:	0	0	0 %		0
Total:	12,211,720	8,283,357	68 %		7,206,510
Reasons for over/under performance: Only 68% of the funds were realized under DRDIP while nothing was realized under NUSAF thus under performance					
Total For Administration : Wage Rect:	211,561	445,369	211 %		233,818
Non-Wage Reccurent:	7,495,494	6,185,395	83 %		1,665,861
GoU Dev:	12,232,311	8,303,948	68 %		7,206,510
Donor Dev:	0	0	0 %		0
Grand Total:	19,939,366	14,934,712	74.9 %		9,106,189

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Budget performance report prepared and submitted to the Responsible Officer	() NA		()NA	()NA
Non Standard Outputs:	NA	Payment of staff salaries by 28th of every month, internal travels and general administrative and operational costs handled		Payment of staff salaries by 28th of every month, internal travels and general administrative and operational costs handled	Payment of staff salaries by 28th of every month, internal travels and general administrative and operational costs handled
211101 General Staff Salaries	35,385	103,767	293 %		68,440
221009 Welfare and Entertainment	1,000	996	100 %		90
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		120
221014 Bank Charges and other Bank related costs	0	506	0 %		0
223005 Electricity	6,000	6,000	100 %		1,250
223006 Water	807	807	100 %		202
224004 Cleaning and Sanitation	1,000	1,000	100 %		300
227001 Travel inland	5,730	5,729	100 %		1,054
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		4,000
228002 Maintenance - Vehicles	2,733	2,733	100 %		658
Wage Rect:	35,385	103,767	293 %		68,440
Non Wage Rect:	30,270	30,771	102 %		7,673
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,655	134,538	205 %		76,113
Reasons for over/under performance:	Over performance was due to supplementary release for wage				
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	(148166000) The cumulative LST collected from persons engaged in productive activities other than employment amounted to UGX 148.166		(1)LST collected from payroll employees and people in gainful employment estimated at Shs 5,000,000	(30000000)actual collection for the quarter amounted to 30 million only

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Value of Hotel Tax Collected	(4) Collection of tax from the Peri Urban sub counties of Vurra, Ajia and Arivu	(11200000) Cumulative Collection of 11.2 million hotel tax	(1)Collection of 4 million hotel tax quarterly from the Peri Urban sub counties of Vurra, Ajia and Arivu	(2200000)Collection s during the quarter amounted to UGX 2.2 million
Value of Other Local Revenue Collections	(4) Revenues from other sources estimated at 300 million	() Cumulative revenues raised from other sources worth 175.953 million	(1)Revenues from other sources estimated at 70 million	()Actual collections of local revenue for the quarter UGX 25.053
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	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	13,944	13,938	100 %	5,188
227001 Travel inland	9,000	8,932	99 %	3,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,944	25,870	100 %	9,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,944	25,870	100 %	9,218
Reasons for over/under performance: na				
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	(25/05/2022) Annual work plans and budgets approved by the Council at the District headquarters on 25th May 2022	(2022-05-31)Annual work plans and budgets approved by the Council at the District headquarters	(2022-05-25)Annual work plans and budgets approved by the Council at the District headquarters on 25th May 2022
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 in the 3rd quarter	()Na	()Draft budget presented and laid in council on 31st March 2022 in the 3rd quarter
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	425	425	100 %	167
227001 Travel inland	3,000	2,960	99 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,425	3,385	99 %	1,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,425	3,385	99 %	1,227
Reasons for over/under performance: Local revenue was not realized as planned thus under performance under this output				

Vote:503 Arua District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	5,958	99 %		1,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,958	99 %		1,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,958	99 %		1,458
Reasons for over/under performance: Only 42,000/= was unspent under this output thus under performance and this was swept back to the treasury					
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	() preparation of accounts initiated and due for submission by 31st August 2022		(2022-06-30)Routine Inspection of accounts in all the sub counties of ; Vurra, Ajia, Logiri, Arivu	()preparation of accounts initiated and due for submission by 31st August 2022
Non Standard Outputs:	Preparation and submission of Annual Accounts to OAG Preparation of management responses to issues raised by OAG	Routine supervisions and back up support provided to LLGs		Routine quarterly supervision of LLGs	Routine supervisions and back up support provided to LLGs
227001 Travel inland	6,000	6,000	100 %		1,655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		1,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		1,655
Reasons for over/under performance: NA					
Output : 148106 Integrated Financial Management System					
N/A					

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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	29,999	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	7,500
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	20,586	100 %	8,551
227001 Travel inland	3,000	3,000	100 %	1,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,632	23,586	100 %	9,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,632	23,586	100 %	9,665
Reasons for over/under performance:	na			
Total For Finance : Wage Rect:	35,385	103,767	293 %	68,440
Non-Wage Reccurent:	125,271	125,568	100 %	38,396
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	160,656	229,335	142.7 %	106,835

Vote:503 Arua District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	5 Council meetings 36 Sector Committee meetings, 5 Business Committee meetings, 12 District Executive Committee meetings held, minutes compiled and allowances paid. Administrative activities under taken. Employees paid wages for 12 months. Subscriptions to ULGA and WENDA paid.		2 council sittings, 3DEC meetings, 9 Standing Committee meetings held, minutes compiled and allowances paid. Other Operational activities undertaken. Employees paid monthly salaries for 3 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 meeting 9 Sector Committee meetings, 1 Business Committee meeting, 3 District Executive Committee meetings held, minutes compiled and allowances paid. Administrative activities under taken. Employees paid wages for 3 months. Subscriptions to ULGA and WENDA paid.
211101 General Staff Salaries	56,492	125,466	222 %		69,030
211103 Allowances (Incl. Casuals, Temporary)	175,880	175,460	100 %		102,579
213001 Medical expenses (To employees)	3,000	2,915	97 %		1,511
213002 Incapacity, death benefits and funeral expenses	3,000	2,000	67 %		1,500
221008 Computer supplies and Information Technology (IT)	5,000	4,902	98 %		4,567
221009 Welfare and Entertainment	1,500	1,470	98 %		470
221011 Printing, Stationery, Photocopying and Binding	2,988	2,988	100 %		833
221017 Subscriptions	11,000	10,750	98 %		4,750
224004 Cleaning and Sanitation	1,500	1,278	85 %		978
227001 Travel inland	72,000	72,000	100 %		15,508
227004 Fuel, Lubricants and Oils	10,809	10,805	100 %		2,815

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228002 Maintenance - Vehicles	13,000	12,390	95 %	2,900
Wage Rect:	56,492	125,466	222 %	69,030
Non Wage Rect:	299,677	296,957	99 %	138,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,169	422,423	119 %	207,440

Reasons for over/under performance: Over performance was due to additional / supplementary wage received in Q4

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.	4 contracts Committee meetings, 7 Evaluations Committee meetings held minutes produced and allowances paid. 4 quarterly reports produced and submitted to the PPDA. Other operational activities undertaken.	1 Contract Committee meeting, 1 Evaluation Committee meetings. minutes produced and allowances paid. 1 quarterly PPDA report and delivered to stakeholders. Office operations.	3 contracts Committee meeting, 2 Evaluations Committee meetings held minutes produced and allowances paid. 1 quarterly report produced and submitted to the PPDA. Other operational activities undertaken.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
221001 Advertising and Public Relations	4,000	4,000	100 %	4,000
221002 Workshops and Seminars	3,000	3,000	100 %	1,900
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
224004 Cleaning and Sanitation	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	7,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	7,025

Reasons for over/under performance: The department performed at its expectation in the Quarter

Output : 138203 LG Staff Recruitment Services

N/A

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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	4 rounds of District Service Commission meetings held to conduct recruitment, confirmations, promotions, minutes produced and allowances paid. 4 quarterly District Service Commission reports compiled and submitted to the Public Service Commission and the other stakeholders	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 conduct recruitment, confirmations, promotions, minutes produced and allowances paid. 1 quarterly District Service Commission report compiled and submitted to the Public Service Commission and the other stakeholders.
221002	Workshops and Seminars	10,000	10,000	100 %	2,650
221009	Welfare and Entertainment	1,000	1,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
223005	Electricity	250	250	100 %	150
223006	Water	250	250	100 %	150
227004	Fuel, Lubricants and Oils	1,000	996	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	13,996	100 %	4,325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	13,996	100 %	4,325
Reasons for over/under performance:		inadequate budgetary allocation for operations of the District Service Commission still remains a challenge			
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.	(4) 4 District Land Board meeting held, awards made and minutes produced and allowances paid. 4 quarterly DLB reports produced and submitted to the stakeholders.	(1)1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	(1)1 District Land Board meeting held, awards made and minutes produced and allowances paid. 1 quarterly DLB report produced and submitted to the stakeholders.	
No. of Land board meetings	(4) 4 meetings held, minutes produced and reports, awards made.	(4) 4 District Land Board meeting held, awards made and minutes produced and allowances paid. 4 quarterly DLB reports produced and submitted to the stakeholders.	(1)1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	(1)1 District Land Board meeting held, awards made and minutes produced and allowances paid. 1 quarterly DLB report produced and submitted to the stakeholders.	
Non Standard Outputs:	4 meetings held, minutes produced and reports, awards made.	4 District Land Board meeting held, awards made and minutes produced and allowances paid. 4 quarterly DLB reports produced and submitted to the stakeholders.	1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	1 District Land Board meeting held, awards made and minutes produced and allowances paid. 1 quarterly DLB report produced and submitted to the stakeholders.	
221002	Workshops and Seminars	7,704	7,704	100 %	1,926

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221009 Welfare and Entertainment	1,000	1,000	100 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	700
224004 Cleaning and Sanitation	500	500	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,204	10,204	100 %	3,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,204	10,204	100 %	3,826
Reasons for over/under performance: inadequate budgetary allocation for the Board activities in the financial year.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 8 LGPAC meetings held, minutes produced, report. Government activities and works verified to ensure value for money. Essential supplies to the Committee done.	(6) 6 meetings held to review Internal Audit report, minutes produced and allowances paid. 3 quarterly reports for the financial year produced and submitted to the stakeholders.	(2) External and Internal auditors Queries reviewed, meetings conducted and report compiled	(2) 2 meetings held to review Internal Audit report, minutes produced and allowances paid. 1 quarterly report for the third quarter of the financial year and submitted to the stakeholders.
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.	(6) 6 meetings held to review Internal Audit report, minutes produced and allowances paid. 3 quarterly reports for the financial year produced and submitted to the stakeholders.	(1) LGPAC report discussed by council	(2) 2 meetings held to review Internal Audit report, minutes produced and allowances paid. 1 quarterly report for the third quarter of the financial year and submitted to the 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	6 meetings held to review Internal Audit report, minutes produced and allowances paid. 3 quarterly reports for the financial year produced and submitted to the 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.	2 meetings held to review Internal Audit report, minutes produced and allowances paid. 1 quarterly report for the third quarter of the financial year and submitted to the stakeholders.
221002 Workshops and Seminars	12,000	12,000	100 %	3,000
221009 Welfare and Entertainment	1,500	1,490	99 %	370
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,990	100 %	4,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,990	100 %	4,370

Vote:503 Arua District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding allocated for the Committee activities for the financial year.					
<i>Total For Statutory Bodies : Wage Rect:</i>	56,492	125,466	222 %		69,030
<i>Non-Wage Reccurent:</i>	349,881	347,147	99 %		157,956
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	406,373	472,613	116.3 %		226,986

Vote:503 Arua District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	8 District level staff and 10 sub-county Extension Workers salary paid for one year	6 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 one year	6 District level staff and 10 sub-county Extension Workers salary paid for one year
211101 General Staff Salaries	122,483	334,001	273 %		211,664
Wage Rect:	122,483	334,001	273 %		211,664
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,483	334,001	273 %		211,664
Reasons for over/under performance: Additional salary was adequate to pay all staff					
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 after 32 SACCOs were formed Mobilization ans senstization carried out in all the 4 sub-counties and 32 parishes, 160 enterprise groups formed and issued with certificate. 32 Bank Accounts opened in Post bank Arua. Data collection under UBOs carried out in all the 157 villages on households		Parish development Funds transferred to Parishes of Arua	Parish development Funds transferred to Parishes of Arua after 32 SACCOs were formed Data collection under UBOs carried out in all the 157 villages on households Mobilization ans senstization carried out in all the 4 sub-counties and 32 parishes, 160 enterprise groups formed and issued with certificate. 32 Bank Accounts opened in Post bank Arua
263104 Transfers to other govt. units (Current)	502,080	295,929	59 %		295,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	502,080	295,929	59 %		295,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	502,080	295,929	59 %		295,929

Vote:503 Arua District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Only 50% of Parish Revolving Fund was released and 66% for Tools and gadgets released					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Tools and gadgets procured for PDM offices in 32 parishes	No ICT gadgets procured Funds transferred to parish Revolving fund and put on SACCO Accounts		ICT tools and gadgets procured for all 32 parishes in Arua for implementation of the PDM	No ICT gadgets procured Funds transferred to parish Revolving fund and put on SACCO Accounts
312213 ICT Equipment	54,370	52,256	96 %		52,256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,370	52,256	96 %		52,256
External Financing:	0	0	0 %		0
Total:	54,370	52,256	96 %		52,256
Reasons for over/under performance: Only 96% of the funds for PDM gadgets and tools were released thus 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	80 Farmer Groups and fish farmers profiled, 360 fish farmers trained, 160 fish mongers licensed, 4 Demonstrations on fisheries carried out, Monthly Inspections carried out		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	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
227001 Travel inland	29,000	29,000	100 %		7,846
227004 Fuel, Lubricants and Oils	29,000	28,999	100 %		8,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,000	57,999	100 %		16,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,000	57,999	100 %		16,345
Reasons for over/under performance: Main challenge was late release of funds in Q4					
Output : 018205 Crop disease control and regulation					
N/A					

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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	Parish Model farmers profiled, registered, supported and functional- 110 political and technical persons in district mobilized and sensitized, 49 Core team on PDM trained, 224 PDCs trained , 32 bank Accounts opened for PDM SACCOs in Post Bank, 160 Enterprise Agricultural activities supervised, monitored and inspected in 4 sub-counties Groups formed	Parish Model farmers profiled, registered, supported and functional	Parish Model farmers profiled, registered, supported and functional- 110 political and technical persons in district mobilized and sensitized, 49 Core team on PDM trained, 224 PDCs trained , 32 bank Accounts opened for PDM SACCOs in Post Bank, 160 Enterprise Groups formed
227001	Travel inland	40,000	40,000	100 %	10,236
227004	Fuel, Lubricants and Oils	34,000	34,000	100 %	12,900
228002	Maintenance - Vehicles	6,000	5,949	99 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	80,000	79,949	100 %	24,386
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,000	79,949	100 %	24,386
Reasons for over/under performance:		na			
Output : 018206 Agriculture statistics and information					
N/A					

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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 in 50 of the 100 Primary Schools in Arua, Madi-Okollo and Terego Districts and Arua City 100 Primary schools received funds for setting up Demo Units for OFSP, Iron rich beans and vegetables at school and community level (a total of 300 Demo Units). Cookery Demos carried out in the 20 Health Centers	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 in 50 of the 100 Primary Schools in Arua, Madi-Okollo and Terego Districts and Arua City Data on cookery
211103 Allowances (Incl. Casuals, Temporary)	54,000	43,403	80 %	13,860
221002 Workshops and Seminars	50,000	10,097	20 %	10,097
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	0
221014 Bank Charges and other Bank related costs	0	353	0 %	182
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	69,000	31,993	46 %	19,293
227004 Fuel, Lubricants and Oils	69,000	13,000	19 %	7,000
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,000	100,345	39 %	50,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,000	100,345	39 %	50,431
Reasons for over/under performance:	Poor logistics to reach all the schools, Only 32,750,000/= released for the year out of the 260,000,000/= planned for UMFSNP activities thus under performance			
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	(120) 120 farmers visited on advisory services on apiculture Tsetse control monitoring carried out on 3 streams 40 HH visited on advisory services 30 farmers profiled for training by TUNADO	()	(30)30 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
Non Standard Outputs:	Supervision and monitoring carried out	48 Supervision and monitoring in 4 sub-counties and 8 parishes g carried out	Supervision and monitoring carried out	12 Supervision and monitoring carried out in 4 sub-counties and 8 parishes

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227001 Travel inland	14,000	13,985	100 %	3,735
227004 Fuel, Lubricants and Oils	14,000	13,999	100 %	3,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	27,984	100 %	7,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	27,984	100 %	7,635
Reasons for over/under performance: Inadequate funding to the sub-sector and lack of staff in the sub-sector				
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	Agricultural Demonstrations set for cassava and coffee Farmers trainings carried out Farmers registered under e-voucher system Agricultural Statistics collected, analysed and disseminated Cluster meetings attended One farmer organization in Logiri funded for value addition under ACDP Matching Grant	Agricultural Demonstrations set Farmers trainings carried out Farmers registered under e-voucher system Agricultural Statistics collected, analyzed and disseminated Cluster meetings attended	Agricultural Demonstrations set for cassava and coffee Farmers trainings carried out Farmers registered under e-voucher system Agricultural Statistics collected, analyzed and disseminated Cluster meetings attended
221002 Workshops and Seminars	16,000	16,000	100 %	880
221011 Printing, Stationery, Photocopying and Binding	6,000	5,441	91 %	3,441
221014 Bank Charges and other Bank related costs	0	135	0 %	11
224006 Agricultural Supplies	16,000	15,987	100 %	380
227001 Travel inland	29,600	29,592	100 %	0
227004 Fuel, Lubricants and Oils	29,600	27,778	94 %	19,779

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228002 Maintenance - Vehicles	10,000	5,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,200	99,933	93 %	24,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,200	99,933	93 %	24,491

Reasons for over/under performance: last quarter funds not released to the district by ACDP National Project Unit

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	400 Farmers trained on good animal husbandry practices 80 Farmers and 16 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	80 Farmers trained on good animal husbandry practices 30 Farmers and 7 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
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221002 Workshops and Seminars	10,898	10,874	100 %	2,810
227001 Travel inland	18,102	18,101	100 %	5,631
227004 Fuel, Lubricants and Oils	29,000	29,000	100 %	8,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	57,975	100 %	16,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	57,975	100 %	16,541

Reasons for over/under performance: Inadequate staffing and funding for extensive advisory services

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Production and marketing activities supervised	3,000 farmers trained and advised on GAPs	Parish models profiled, registered and supported supervision, backstopping and monitoring carried out	1,600 Parish model farmers profiled, registered and supported supervision, backstopping and monitoring carried out. 32 PDM SACCOs formed. 224 PDCs trained and made functional
	Budgets consolidated and submitted to Planning Unit	1,600 Parish model farmers profiled, registered and supported supervision, backstopping and monitoring carried out. 32 PDM		Quarter 4 report submitted to MAAIF
	Coordination of sub-sectors carried out	SACCOs formed. 224 PDCs trained and made functional		Production and Marketing Budget in PBS for Agro-Industrialization approved
	Quality assurance services enforced	Quarter 4 report submitted to MAAIF		
	Critical farm inputs distributed	Production and Marketing Budget in PBS for Agro-Industrialization approved		
	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			
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	5,955	99 %	1,455
223004 Guard and Security services	7,200	7,200	100 %	1,800
223005 Electricity	1,600	1,600	100 %	400
223006 Water	400	400	100 %	100
227001 Travel inland	49,102	49,092	100 %	13,016
227004 Fuel, Lubricants and Oils	30,459	30,458	100 %	7,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,761	96,705	100 %	25,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,761	96,705	100 %	25,403

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
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 Production Well Drilled and motorized in Ajia sub-county effected	Retention paid for works on irrigation water facility of Ajia sub-county		DDEG construction works in Ajia sub-county for provision of water for production monitored Payment for retention for Production Well Drilled and motorized in Ajia sub-county effected	Retention paid for works on irrigation water facility of Ajia sub-county
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %		800
312104 Other Structures	18,000	18,000	100 %		10,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		11,785
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		11,785
Reasons for over/under performance: na					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Farmer Demonstration Units set Model farmers supported with critical farm inputs Motor vehicles and motorcycles repaired Established Demo Units supervised	Benchmarking on good practices at Northern Uganda Agricultural show in procurement process for critical farm inputs and equipment Motor vehicles and motorcycles repaired Agricultural data unit set with necessary equipment for data collection and analysis City			Benchmarking on good practices at Northern Uganda Agricultural show in Gulu City
281504 Monitoring, Supervision & Appraisal of capital works	6,000	5,999	100 %		1,999
312104 Other Structures	25,634	25,624	100 %		18,124

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312201 Transport Equipment	12,136	11,522	95 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,770	43,145	99 %	20,253
External Financing:	0	0	0 %	0
Total:	43,770	43,145	99 %	20,253
Reasons for over/under performance: Less of the planned funds were released under ACDP thus under performance				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>122,483</i>	<i>334,001</i>	<i>273 %</i>	<i>211,664</i>
<i>Non-Wage Reccurent:</i>	<i>1,190,041</i>	<i>816,819</i>	<i>69 %</i>	<i>461,161</i>
<i>GoU Dev:</i>	<i>118,140</i>	<i>115,401</i>	<i>98 %</i>	<i>84,294</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>1,266,221</i>	<i>88.5 %</i>	<i>757,119</i>

Vote:503 Arua District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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	Salaries paid to staff		Salaries paid to all staff	Salaries paid to all staff
211101 General Staff Salaries	1,354,709	1,354,660	100 %		1,828
211103 Allowances (Incl. Casuals, Temporary)	0	140,290	0 %		0
227001 Travel inland	0	89,030	0 %		3,200
228002 Maintenance - Vehicles	0	22,500	0 %		1,544
Wage Rect:	1,354,709	1,354,660	100 %		1,828
Non Wage Rect:	0	251,820	0 %		4,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,354,709	1,606,480	119 %		6,572
Reasons for over/under performance:	Over performance was due to receipt of supplementary funds under UGIFT Counterpart funding				
	There are very few staff who did not access payroll and this was because of some challenges with their documents				
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	(5135) Out patient services are provided in the health facilities		(10333)Out patient services are provided in the health facilities	(1305)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	(261) In-patient services are provided in the health facilities		(2267)In-patient services are provided in the health facilities	(64)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	(280) Clean deliveries are conducted and assisted in the health facilities		(557)Clean deliveries are conducted and assisted in the health facilities	(28)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	(405) Children are immunized regularly in health facilities		(1100)Children are immunized regularly in health facilities	(165)Children are immunized regularly in health facilities

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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 heath care services provided for out and in patients clients; as well as assisted deliveries and immunisation services	Basic heath care services provided for out and in patients clients; as well as assisted deliveries and immunisation services	Basic heath care services provided for out and in patients clients; as well as assisted deliveries and immunisation services
263367 Sector Conditional Grant (Non-Wage)	6,222	7,328	118 %	5,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,222	7,328	118 %	5,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,222	7,328	118 %	5,772
Reasons for over/under performance:	Over performance was due to receipt of supplementary funds under UGIFT Counterpart funding which was received in Q4 (2) Many of the admission cases dropped due to the refurbishment of the in patient Departments in the NGO health facility			
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	(629) - 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	(344)- 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	(56) - Health Care workers trained	(25)- Health Care workers trained	(16)- Health Care workers trained
Number of outpatients that visited the Govt. health facilities.	(53333) - Out patient clients access services in the facilities	(63455) - Out patient clients access services in the facilities	(8333)- Out patient clients access services in the facilities	(20823)- 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	(3691) - Inpatients services are provided to treat and managed clients	(4444)- Inpatients services are provided to treat and managed clients	(963)- 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	(2557) - Deliveries services are managed in the Health Facilities	(2916)- Deliveries services are managed in the Health Facilities	(641)- 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	(79%) - All vacant positions filled by Arua DLG	(100%)- All vacant positions filled by Arua DLG	(79%)- 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	(98%) - VHTs are trained and refresher training conducted on new guidelines	(100%)- VHTs are trained and refresher training conducted on new guidelines	(98%)- VHTs are trained and refresher training conducted on new guidelines
No of children immunized with Pentavalent vaccine	(11667) - Targeted children are fully immunised	(4963) - Targeted children are fully immunised	(2916)- Targeted children are fully immunised	(1779)- Targeted children are fully immunised

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Non Standard Outputs:	- Train and orient Health Care Workers - 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	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
263367 Sector Conditional Grant (Non-Wage)	178,126	246,456	138 %	122,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,126	246,456	138 %	122,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,126	246,456	138 %	122,953
Reasons for over/under performance:	Over performance was due to receipt of supplementary funds under UGIFT Counterpart funding which was received in Q4 Immunisation services faced the challenge of numerous other national campaigns and this affected the routine services for facility based and out reach services (2)			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	- Placenta pit constructed in Ayayia HC III - Staff house in Ajia HC IIIs refurbished - Staff houses in Logiri HC III refurbished - Staff houses in Vurra HC III refurbished and re-connected to the main power grid - Staff houses in Bondo HC IV refurbished - Assorted IT equipment procured for the DHO / DHMT Arua operations	Works procured for renovation of staff house in Ajia and Logiri HC III Services for electrical works procured for connecting staff houses in Vurra HC III Items for the DHO procured and delivered		Works procured for renovation of staff house in Ajia and Logiri HC III Services for electrical works procured for connecting staff houses in Vurra HC III Items for the DHO procured and delivered
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	12,000
312101 Non-Residential Buildings	10,000	9,969	100 %	8,844
312102 Residential Buildings	74,795	74,727	100 %	74,727

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312213 ICT Equipment	4,000	5,589	140 %	5,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,795	102,285	101 %	101,161
External Financing:	0	0	0 %	0
Total:	100,795	102,285	101 %	101,161

Reasons for over/under performance: Over performance was due to receipt of supplementary funds under UGIFT Counterpart funding which was received in Q4. This was approximately 1.3m shillings

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, fence and staff accommodation

312102 Residential Buildings	500,000	452,487	90 %	450,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	452,487	90 %	450,387
External Financing:	0	0	0 %	0
Total:	500,000	452,487	90 %	450,387

Reasons for over/under performance: Underperformance was due to the unpaid retention funds which were returned to the treasury because the defects period had not yet elapsed

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	(4386) Manage In-patients in the NGO health facilities with Inpatient infra structure	(2000)Manage In-patients in the NGO health facilities with Inpatient infra structure	(1288)Manage In-patients in the NGO health facilities with Inpatient infra structure
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) - Support delivery of services assisted in the health facilities,	(1239) - Support delivery of services assisted in the health facilities,	(600)- Support delivery of services assisted in the health facilities,	(358)- 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	(11326) Outpatients treated and managed in PNFP facilities	(6000)Outpatients treated and managed in PNFP facilities	(2832)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

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263367 Sector Conditional Grant (Non-Wage)	264,680	264,670	100 %	66,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,680	264,670	100 %	66,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,680	264,670	100 %	66,125
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 %	0
Wage Rect:	317,892	317,183	100 %	0
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 %	0
Reasons for over/under performance: (1) Wage was not insufficient for the recruitment of other critical staff such as the DHO and ADHO Environment.				
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
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,862	93 %	484
213002 Incapacity, death benefits and funeral expenses	1,600	300	19 %	0
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %	300
221009 Welfare and Entertainment	3,200	3,200	100 %	792
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	361
221014 Bank Charges and other Bank related costs	480	2,124	442 %	340
222003 Information and communications technology (ICT)	480	480	100 %	120
223006 Water	400	200	50 %	0
224004 Cleaning and Sanitation	1,200	1,200	100 %	1,200
227001 Travel inland	6,520	18,898	290 %	15,958
227004 Fuel, Lubricants and Oils	14,805	20,804	141 %	16,097

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228002 Maintenance - Vehicles	10,400	6,504	63 %	2,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,285	58,772	133 %	37,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,285	58,772	133 %	37,971
Reasons for over/under performance:	Over performance was due to receipt of supplementary funds under UGIFT Counterpart funding which was received in Q4			
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 was 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	182,424	47 %	63,992
221003 Staff Training	279,000	23,843	9 %	22,595
221011 Printing, Stationery, Photocopying and Binding	135,000	15,800	12 %	14,380
221014 Bank Charges and other Bank related costs	14,062	0	0 %	0
227001 Travel inland	695,000	417,030	60 %	336,130
227004 Fuel, Lubricants and Oils	130,000	59,504	46 %	40,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	35,948	18 %	35,633
Gou Dev:	0	0	0 %	0
External Financing:	1,443,062	662,652	46 %	442,375
Total:	1,643,062	698,600	43 %	478,008
Reasons for over/under performance:	Non-realization of some of the funds from external financing sources led to the under performance			
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	1,671,843	100 %	1,828
Non-Wage Reccurent:	693,312	864,994	125 %	273,199
GoU Dev:	600,795	554,772	92 %	551,548
Donor Dev:	1,443,062	662,652	46 %	442,375
Grand Total:	4,409,770	3,754,261	85.1 %	1,268,951

Vote:503 Arua District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 salaries		Primary teachers salary paid	Teachers salaries Paid
211101 General Staff Salaries	3,388,342	4,887,717	144 %		1,637,647
Wage Rect:	3,388,342	4,887,717	144 %		1,637,647
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,388,342	4,887,717	144 %		1,637,647
Reasons for over/under performance:	The over performance was because of the supplementary wage released to the department in Q4. In addition, teachers who were not on payroll of Arua District before were eventually added after the ceiling was opened together with wage allocation. These teachers before including on the payroll were on the payrolls of Madi Okollo District, Terego District, Arua City but transferred their service to Arua District after the mentioned entities had become autonomous and their names had not transferred to the payroll of Arua District.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(980) All Teachers in Government aided primary schools	(688) Staff salaries paid to govt teachers.		(980)Staff teachers paid salaries	(688)Staff salaries paid to govt teachers.
No. of qualified primary teachers	(980) All Teachers in Government aided primary schools	(688) Qualified Primary Teachers		(980)Qualified primary teachers	(688)Qualified Primary Teachers
No. of pupils enrolled in UPE	(73500) All pupils enrolled in Government aided primary schools	()		(73500)Pupils enrolled in Government aided school across the district	()
No. of student drop-outs	(125) Government primary schools	() to be determined		(125)Students drop out in Government aided school in the district	()to be determined
No. of Students passing in grade one	(150) Number of pupils who passed in division one	() na		()	()na
No. of pupils sitting PLE	(2850) Candidates for PLE in the primary schools district wide	() na		()	()na

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Non Standard Outputs:	Primary services UPE (LLS) Paid	Primary services UPE capitation grant paid	Primary services UPE (LLS)	Primary services UPE capitation grant paid
263367 Sector Conditional Grant (Non-Wage)	857,992	996,478	116 %	424,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	857,992	996,478	116 %	424,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	857,992	996,478	116 %	424,483
Reasons for over/under performance:	Over performance is as a result of supplementary funds released to schools as UGIFT counterpart funding post covid-19 response			
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	(00) Outstanding obligations for FY 2020/2021 projects under SFG cleared (payed using the allocated money)	()	(00)Outstanding obligations for FY 2020/2021 projects under SFG cleared (payed using the allocated money)
No. of classrooms rehabilitated in UPE	() na	() N/A	()	()N/A
Non Standard Outputs:	One block of 3 classrooms with an Office constructed in Okavu PS, Logiri Sub county	Outstanding obligations for FY 2020/2021 projects under SFG cleared (payed using the allocated money)		Outstanding obligations for FY 2020/2021 projects under SFG cleared (payed using the allocated money)
312101 Non-Residential Buildings	120,000	120,000	100 %	115,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	120,000	100 %	115,395
External Financing:	0	0	0 %	0
Total:	120,000	120,000	100 %	115,395
Reasons for over/under performance:	na			
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 in each of the following schools: Arivu PS in Arivu S/County, Obaru PS in Ajia S/County and Oyoo PS in Vurra S/County	()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 in each of the following schools: Arivu PS in Arivu S/County, Obaru PS in Ajia S/County and Oyoo PS in Vurra S/County.
No. of latrine stances rehabilitated	(0) na	() N/A	()	()N/A

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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 in each of the following schools: Arivu PS in Arivu S/County, Obaru PS in Ajia S/County and Oyoo PS in Vurra S/County	One 5-stance VIP latrine constructed in each of the following schools: Arivu PS in Arivu S/County, Obaru PS in Ajia S/County and Oyoo PS in Vurra S/County	
312101 Non-Residential Buildings	81,000	80,266	99 %	80,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,000	80,266	99 %	80,266
External Financing:	0	0	0 %	0
Total:	81,000	80,266	99 %	80,266
Reasons for over/under performance:	The slight under performance was because the remaining balance could not be spent by the end of the fy as the project cost was slightly less than the budgeted figure The activity was done within the stipulated time frame because of regular monitoring and supervision.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(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	(01) 54 3-seater metallic frame desks supplied to Okavu PS under DDEG Outstanding obligation for construction of 3 classrooms with office at Abia PS, Erewa PS and Bondo Army PS in FY 2020/2021 cleared (payed)	()	(01)54 3-seater metallic frame desks supplied to Okavu PS under DDEG Outstanding obligation for construction of 3 classrooms with office at Abia PS, Erewa PS and Bondo Army PS in FY 2020/2021 cleared (payed)
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	54 3-seater metallic frame desks supplied to Okavu PS under DDEG		54 3-seater metallic frame desks supplied to Okavu PS under DDEG
312203 Furniture & Fixtures	22,794	32,101	141 %	32,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,794	32,101	141 %	32,101
External Financing:	0	0	0 %	0
Total:	22,794	32,101	141 %	32,101
Reasons for over/under performance:	Okavu PS was the only school that was procured 54 3-seater metallic frame desks under DDEG, but the schools identified under SFG (Ajia PS, Okpova PS, Opia PS) didn't receive because the money allocated was used to offset the outstanding obligation for the contractors for the SFG project for FY 2020/2021 (ie construction of 3 classroom block with office attachment at Abia PS, Erewa PS and Bondo Army PS) over performance was due to UGIFT counterpart funding supplementary release			

Vote:503 Arua District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 salaries paid		Secondary school teachers salaries paid	Secondary School teachers salaries paid
211101 General Staff Salaries	1,263,375	1,589,386	126 %		345,942
Wage Rect:	1,263,375	1,589,386	126 %		345,942
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,263,375	1,589,386	126 %		345,942
Reasons for over/under performance: Over performance was due to the supplementary wage released in Q4					
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	(2,184) No. of students enrolled in USE in government aided secondary schools		(3555) Enrolled in all government aided secondary schools in the district	(2184) No. of students enrolled in USE in government aided secondary schools
No. of teaching and non teaching staff paid	(142) salaries paid for teaching and non teaching staff in all Government aided secondary schools	(141) Salaries paid to secondary school teachers and non teaching staff		(142) salaries paid for teaching and non teaching staff in all Government aided secondary school	(141) Salaries paid to secondary school teachers and non teaching staff
No. of students passing O level	(250) 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	USE capitation grant paid to government aided secondary schools		Secondary school capitation USE Paid	USE capitation grant paid to government aided secondary schools
263367 Sector Conditional Grant (Non-Wage)	460,700	460,700	100 %		153,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	460,700	460,700	100 %		153,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	460,700	460,700	100 %		153,567

Vote:503 Arua District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
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	Follow up on submission made on Request for No Objection for Best Evaluated bidder for the construction of St. Peters' Aliba SS in Aroi Sub County, Arua District.		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	Follow up on submission made on Request for No Objection for Best Evaluated bidder for the construction of St. Peters' Aliba SS in Aroi Sub County, Arua District.
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %		0
312101 Non-Residential Buildings	851,223	43,468	5 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	851,223	43,468	5 %		1,500
External Financing:	0	0	0 %		0
Total:	851,223	43,468	5 %		1,500
Reasons for over/under performance: The full implementation of the construction works has not started due to shortfall of 75 billion shillings by the Government of Uganda to kick start the construction, apart from the geo technical survey and bids evaluation that have already been done.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Tertiary institutions supported	Tertiary institutions (ie Arua Core PTC and Arua Technical Institute, Ragem) supported with capitation grant		Tertiary institutions supported	Tertiary institutions (ie Arua Core PTC and Arua Technical Institute, Ragem) supported with capitation grant
263367 Sector Conditional Grant (Non-Wage)	579,145	579,145	100 %		193,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	579,145	579,145	100 %		193,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	579,145	579,145	100 %		193,048
Reasons for over/under performance: N/A					

Vote:503 Arua District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	Primary, secondary institutions monitored, supervised and inspected for compliance to SoPs and Basic Requirements and Minimum Standard (BRMS) Indicators		Primary and secondary education, Monitored , supervised and inspected Stationery supplied	Primary, secondary institutions monitored, supervised and inspected for compliance to SoPs and Basic Requirements and Minimum Standard (BRMS) Indicators
221011 Printing, Stationery, Photocopying and Binding	2,000	1,330	67 %		668
227001 Travel inland	22,160	39,326	177 %		31,943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,160	40,656	168 %		32,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,160	40,656	168 %		32,610
Reasons for over/under performance:	Over performance is as a result of the additional funds we received in the department to conduct monitoring, supervision and inspection as compared to what was initially planned.				
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.	Supported primary and secondary schools in athletics and ball games respectively		Capacity enhanced for game teachers ,competitions at schools ,county , district and national wide. Stationery supplied to the department Assorted sports equipment supplied for sports.	Supported primary and secondary schools in athletics and ball games respectively
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,340
227001 Travel inland	24,000	24,000	100 %		14,152
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0

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282101 Donations	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,000	93 %	17,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,000	93 %	17,492
Reasons for over/under performance: The under performance was due to late access to the funds allocated to enable us utilise in time.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Teachers trained on appraisal , ICT and modern teaching methodology	Teachers trained on ICT, staff performance appraisal and management skills for the Head teachers	Teachers trained on appraisal , ICT and modern teaching methodology	Teachers trained on ICT, staff performance appraisal and management skills for the Head teachers
221002 Workshops and Seminars	10,000	10,000	100 %	7,914
221012 Small Office Equipment	1,000	1,000	100 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	10,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	10,914
Reasons for over/under performance: N/A				
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 services provided, reports prepared, fuel procured, staff welfare managed, vehicle and motorcycles serviced.	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 services provided, reports prepared, fuel procured, staff welfare managed, vehicle and motorcycles serviced.
211101 General Staff Salaries	17,874	34,608	194 %	16,783
211103 Allowances (Incl. Casuals, Temporary)	43,000	16,788	39 %	8,162

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213002 Incapacity, death benefits and funeral expenses	1,000	630	63 %	630
221009 Welfare and Entertainment	3,000	3,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	965	97 %	0
222003 Information and communications technology (ICT)	1,500	1,500	100 %	1,000
224004 Cleaning and Sanitation	1,000	965	97 %	0
227001 Travel inland	10,500	10,500	100 %	4,530
227003 Carriage, Haulage, Freight and transport hire	400	400	100 %	400
227004 Fuel, Lubricants and Oils	3,500	3,495	100 %	1,164
228002 Maintenance - Vehicles	1,780	1,195	67 %	20
228004 Maintenance – Other	0	61,132	0 %	61,132
Wage Rect:	17,874	34,608	194 %	16,783
Non Wage Rect:	66,680	100,569	151 %	78,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,554	135,178	160 %	94,820

Reasons for over/under performance:

The over performance was as a result of availability of supplementary funds to the department for wage, UGIFT counterpart funding execution of the various activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		SFG Projects monitored and supervised Impact assessment managed	Environmental Impact Assessment for capital works and monitoring, supervision and appraisal of capital works conducted	Environmental Impact Assessment for capital works and monitoring, supervision and appraisal of capital works conducted	
281501	Environment Impact Assessment for Capital Works	1,500	1,500	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,279	5,279	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		6,779	6,779	100 %	0
External Financing:		0	0	0 %	0
Total:		6,779	6,779	100 %	0

Reasons for over/under performance:

N/A

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

No. of SNE facilities operational () Eruba PS (01) Eruba PS () (01)Eruba PS

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Non Standard Outputs:		Attended SNE meetings in Mbale and Kampala and collected data on SNE learners from the schools by conducting so me meetings with the teachers		Attended SNE meetings in Mbale and Kampala and collected data on SNE learners from the schools by conducting so me meetings with the teachers	
227001	Travel inland	5,000	5,000	100 %	1,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,667
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,667
Reasons for over/under performance:		N/A			
<i>Total For Education : Wage Rect:</i>		<i>4,669,592</i>	<i>6,511,712</i>	<i>139 %</i>	<i>2,000,372</i>
<i>Non-Wage Reccurent:</i>		<i>2,037,677</i>	<i>2,224,548</i>	<i>109 %</i>	<i>911,819</i>
<i>GoU Dev:</i>		<i>1,081,796</i>	<i>282,614</i>	<i>26 %</i>	<i>229,262</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>7,789,064</i>	<i>9,018,874</i>	<i>115.8 %</i>	<i>3,141,453</i>

Vote:503 Arua District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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. e). Motor Vehicle Reg. No. UBD 570B repaired. f). Supply of tires for Motor Vehicle Reg. No. UBD 570B. g). Supply of automotive battery for Motor Vehicle Reg. No. UBD 570B. h). Supply of automotive battery for Motor Vehicle Reg. No. LG 0140-010.		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 repaired. b). Motor Vehicle Reg. No. UBD 570B repaired. c). Motor Cycle Reg. No. LG 0155-010 repaired. d). Supply of tires for Motor Vehicle Reg. No. UBD 570B. e). Supply of automotive battery for Motor Vehicle Reg. No. UBD 570B. f). Supply of automotive battery for Motor Vehicle Reg. No. LG 0140-010.
228003 Maintenance – Machinery, Equipment & Furniture	40,000	33,656	84 %		4,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	33,656	84 %		4,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	33,656	84 %		4,950
Reasons for over/under performance: Only 52% of the total Annual Budget was disbursed; hence many activities could not be implemented.					
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter4

Non Standard Outputs:	<p>A). Operation of the District Works carried out</p> <p>a). Supervision & Administration done</p> <p>-Office stationaries Procured.</p> <p>-Cleaning items Procured.</p> <p>-Newspapers Procured.</p> <p>-Utility/water bills paid.</p> <p>-Minor repair of computers Procured.</p> <p>-Computer consumables Procured.</p> <p>-Allowances for Support Staff paid.</p> <p>B). Salaries paid</p> <p>-Stafflist updated.</p>	<p>A). Operation of the District Works carried out</p> <p>i). Supervision & Administration done</p> <p>ii). Allowances for Support Staff paid.</p> <p>B). Salaries paid</p> <p>-Staff list updated.</p> <p>C). Coordination:</p> <p>i). Monitoring by WTS Committee.</p> <p>ii). Meeting by WTS Committee.</p> <p>iii). Report Submission in Kampala.</p>	<p>A). Operation of the District Works carried out</p> <p>a). Supervision & Administration done</p> <p>-Office stationaries Procured.</p> <p>-Cleaning items Procured.</p> <p>-Newspapers Procured.</p> <p>-Utility/water bills paid.</p> <p>-Minor repair of computers Procured.</p> <p>-Computer consumables Procured.</p> <p>-Allowances for Support Staff paid.</p> <p>B). Salaries paid</p> <p>-Stafflist updated.</p>	<p>a). Salaries paid</p> <p>-Staff list updated.</p> <p>b). Administrative & travel inland expenses made.</p>
211101 General Staff Salaries	33,000	92,715	281 %	59,749
227001 Travel inland	84,830	35,449	42 %	13,050
Wage Rect:	33,000	92,715	281 %	59,749
Non Wage Rect:	84,830	35,449	42 %	13,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,830	128,164	109 %	72,800

Reasons for over/under performance:

At the beginning of the FY, the wage component provided was not adequate to cover the entire FY. But the N-wage component was under funded.

Additional funds were realized in Q4; thus over performance for wage & under performance for N-wage.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	<p>Community Access Roads Maintained:</p> <p>a) Communities sensitized on matters of disabilities, social & environmental issues</p> <p>b). Supplies procured.</p> <p>c). Construction Works done.</p> <p>d). Supervision & Monitoring conducted.</p> <p>e). Commissioning of projects done.</p>	<p>Community Access Roads Maintained:</p> <p>a). Supplies procured.</p> <p>b). Construction Works done.</p> <p>c). Supervision & Monitoring conducted.</p> <p>d). Commissioning of projects done.</p>	<p>Community Access Roads Maintained:</p> <p>a). Supplies procured.</p> <p>b). Construction Works done.</p> <p>c). Supervision & Monitoring conducted.</p> <p>d). Commissioning of projects done.</p>	<p>None.</p>
263104 Transfers to other govt. units (Current)	63,392	31,696	50 %	0

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Quarter4

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: Only 50% of the Annual Budget was disbursed; thus underperformance.				
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. Mechanized Maintenance of Euata-Ewava Road conducted. 2. Mechanized Maintenance of Chiaba-Oliba Road conducted. 3. Routine Manual Maintenance of 146.88Km of District Roads conducted.		1. Mechanized Maintenance of Euata-Ewava Road. 2. Mechanized Maintenance of Chiaba-Oliba Road. 3. Routine Manual Maintenance of 146.88Km of District Roads.
263101 LG Conditional grants (Current)	83,784	42,455	51 %	28,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,784	42,455	51 %	28,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,784	42,455	51 %	28,969
Reasons for over/under performance: Only 51% of the Annual Budget was disbursed; thus underperformance.				
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.	None.		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.
263101 LG Conditional grants (Current)	45,000	23,580	52 %	15,000

Vote:503 Arua District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	23,580	52 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	23,580	52 %	15,000

Reasons for over/under performance: Planned funds not disbursed; thus under performance.

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.	Procurement Process initiated.	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.	None.
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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: The Ministry of Lands, Housing & Urban Development tendered out the design process for the Bridges & Roads to Private Firms who completed the design towards end of the FY. The funds were swept back by the Ministry of Finance; thus underperformance.

Total For Roads and Engineering : Wage Rect:	33,000	92,715	281 %	59,749
Non-Wage Reccurent:	317,005	166,836	53 %	61,969
GoU Dev:	1,463,289	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,813,295	259,551	14.3 %	121,718

Vote:503 Arua District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	vehicles serviced and maintained Electricity bill paid Water bills paid Supply of stationary, fuel, tyres	vehicles serviced water and electricity bill paid. small office equipment procured. fuel procured. stationery supplied to the department		vehicles serviced. consumables procured. small office equipment procured. Electricity bills paid	vehicles serviced water and electricity bill paid. small office equipment procured. fuel procured Stationery Stationery supplied to the department
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		200
223005 Electricity	400	400	100 %		200
223006 Water	400	200	50 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	436	435	100 %		75
227001 Travel inland	3,200	3,200	100 %		1,165
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
228002 Maintenance - Vehicles	4,700	4,330	92 %		2,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,536	17,965	97 %		5,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,536	17,965	97 %		5,800
Reasons for over/under performance:	There was late release of funds to implement planned activities thus under performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) boreholes drilled and 5 broken down boreholes rehabilitated,	(14) (6) boreholes drilled 5 boreholes rehabilitated. and 2 springs protected Monitored and supervised.		(2)8 boreholes drilled and 5 broken down boreholes rehabilitated,	(12)(6) boreholes drilled 5 boreholes rehabilitated. and 2 springs protected Monitored and supervised.
No. of water points tested for quality	(200) Not planned under non wage as per the guideline from MoWE.	() N/A		(50)Not planned under non wage as per the guideline from MoWE.	()N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH programmes well coordinated in the district. Location is district headquarters.	(4) WASH programes well coordinated		(1)WASH programmes well coordinated in the district.	(1)WASH programes well coordinated

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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
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.	(6) boreholes drilled 5 boreholes rehabilitated. and 2 springs protected Monitored and supervised.	supervision visits conducted coordination meetings conducted .	(6) boreholes drilled 5 boreholes rehabilitated. and 2 springs protected Monitored and supervised.
221012 Small Office Equipment	1,000	958	96 %	0
227001 Travel inland	15,400	15,400	100 %	4,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	16,358	100 %	4,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	16,358	100 %	4,259
Reasons for over/under performance:	N/A			
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.	(5) broken down boreholes rehabilitated district wide	(0) broken down boreholes rehabilitated district wide supervision visits.	(5)broken down boreholes rehabilitated district wide.
% of rural water point sources functional (Gravity Flow Scheme)	(45%) Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	(88%) all sub counties access improved safe water coverage	(45%)All sub counties access improved safe water	(43)all sub counties access improved safe water coverage.
% 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	() N/A	()	()N/A
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 Community sensitization	quarterly reports Submitted to MWE	quarterly reports submitted to MWE Community sensitization
227001 Travel inland	4,400	4,400	100 %	2,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	2,440

Reasons for over/under performance: N/A

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	() Activity was conducted in Q3	()Increased sanitation coverage in the district Conducting sanitation week activities	()Activity was conducted in Q3
No. of water user committees formed.	(1) WUCs formed for 8 new water facilities across the district.	(4) WSC formed across the district.	()	(4)WSC formed across the district.
No. of Water User Committee members trained	(72) WUCs comprising of 9 members each trained for 8 new water facilities.	() 4 WSC committees trained.	()	(4)4 WSC committees trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Good sanitation promoted in the district.	() N/A	()	()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.	4 WSC committees trained and form.		4 WSC committees trained. and formed.
227001 Travel inland	10,000	10,000	100 %	2,864

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,864

Reasons for over/under performance: N/A

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	sensitization of communities on sanitation and hygiene.	World water day celebrated sanitation promoted. sanitation promoted in the sub counties district wide	sensitization of communities on sanitation and hygiene.	World water day celebrated sanitation promoted in the sub counties district wide

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227001 Travel inland	8,500	8,500	100 %	2,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,500	100 %	2,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,500	100 %	2,217

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	salaries for contract staff paid	salaries paid to contract staff	salaries for contract staff paid	salaries paid to contract staff
281504 Monitoring, Supervision & Appraisal of capital works	25,000	27,071	108 %	3,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	27,071	108 %	3,795
External Financing:	0	0	0 %	0
Total:	25,000	27,071	108 %	3,795

Reasons for over/under performance: over performance was due to the supplementary funds released to the department under UGIFT counterpart funding under development

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) 5 stance pit latrine constructed in vurra sub county headquarters	()	(1) 5 stance pit latrine constructed in vurra sub county headquarters
Non Standard Outputs:	1 block of 5 stance public latrine constructed at Vurra sub county , Eruba parish	5 stance pit latrine constructed in vurra sub county headquarters		5 stance pit latrine constructed in vurra sub county headquarters

312101 Non-Residential Buildings	26,000	25,951	100 %	25,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	25,951	100 %	25,951
External Financing:	0	0	0 %	0
Total:	26,000	25,951	100 %	25,951

Reasons for over/under performance: N/A

Output : 098181 Spring protection

No. of springs protected	(2) 1 Water spring protected in Logiri 1 water spring Protected in Ajia	(2) springs protected in Ajia and Logiri	()	(2)springs protected in Ajia and Logiri
Non Standard Outputs:	1 Water spring protected in Logiri 1 water spring Protected in Ajia	springs protected in Ajia and Logiri		springs protected in Ajia and Logiri

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312104 Other Structures	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	9,000
Reasons for over/under performance:	N/A			
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	(6) boreholes drilled in all the four sub counties of the district.	()	(6)boreholes drilled in all the four sub counties of the district
No. of deep boreholes rehabilitated	(5) 5 boreholes rehabilitated ,(2) in Ajia . (1) in Arivu,Logiri and vurra	(5) boreholes rehabilitated	()	(5)boreholes rehabilitated
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	6 boreholes drilled 5 boreholes rehabilitated.		6 boreholes drilled 5 boreholes rehabilitated.
312104 Other Structures	281,290	241,425	86 %	225,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,290	241,425	86 %	225,747
External Financing:	0	0	0 %	0
Total:	281,290	241,425	86 %	225,747
Reasons for over/under performance:	There was delayed procurement processes to service providers which affected timely implementation of some of the planned activities in the quarter			
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) piped water system designed in Kampala market in logiri sub county	()	(1)piped water system designed in Kampala market in logiri sub county.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() n/a	()	()n/a
Non Standard Outputs:	1 piped water supply system designed in Logiri Sub County.	1 piped water system designed in Kampala market in logiri sub county		1 piped water system designed in Kampala market in logiri sub county
312104 Other Structures	30,000	30,000	100 %	30,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,836</i>	<i>57,223</i>	<i>99 %</i>	<i>17,580</i>
<i>GoU Dev:</i>	<i>371,290</i>	<i>333,446</i>	<i>90 %</i>	<i>294,493</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>429,125</i>	<i>390,669</i>	<i>91.0 %</i>	<i>312,073</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	Payment of staff Salaries		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	44,800	124,508	278 %		79,809
Wage Rect:	44,800	124,508	278 %		79,809
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,800	124,508	278 %		79,809
Reasons for over/under performance: The department received additional supplementary wage during the quarter thus over performance					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) 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	Forestry vehicle serviced and maintained		1 Vehicle serviced and maintained	1 Vehicle serviced and maintained
228002 Maintenance - Vehicles	4,200	4,060	97 %		2,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	4,060	97 %		2,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	4,060	97 %		2,530
Reasons for over/under performance: 1.67 million of the budget was not realized thus under performance					
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(8) Training on prudent wetland management	(8) Training of Vurra Sub County Stakeholders on prudent management and wise use of wetlands		(2)Training on prudent wetland management	(2)Training on prudent wetland management
Non Standard Outputs:	Compliance monitoring and enforcement	4 Compliance monitoring and inspections carried out.		2 compliance monitoring and enforcement trips	compliance monitoring and enforcement trips
221002 Workshops and Seminars	2,775	2,775	100 %		895

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227001	Travel inland	4,200	4,200	100 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,975	6,975	100 %	2,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,975	6,975	100 %	2,995
Reasons for over/under performance:		na			
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	(4) Compliance monitoring carried out for Enyau river bank and compliance to ESMP monitored during the financial year	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	
Non Standard Outputs:	Office operations	Compliance monitoring, enforcement carried out and office maintained	Compliance monitoring, enforcement carried out and office operations	Compliance monitoring, enforcement carried out and office operations	
221002	Workshops and Seminars	1,000	1,000	100 %	310
227001	Travel inland	6,704	5,204	78 %	2,464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,704	6,204	81 %	2,774
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,704	6,204	81 %	2,774
Reasons for over/under performance:		Some of the funds were not realized thus under performance			
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	(1) District Land at the Headquarters surveyed and titled	()	()District Land at the Headquarters surveyed and titled	
Non Standard Outputs:	na		na		
225001	Consultancy Services- Short term	20,000	20,000	100 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	20,000
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:		na			
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:		Short term consultancy services for Physical planning of the Districts Headquarters at Odumi	District Headquarters Physical Master plan produced	District headquarters physical plan carried	
225001	Consultancy Services- Short term	20,000	18,533	93 %	18,533
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	18,533	93 %	18,533
	External Financing:	0	0	0 %	0
	Total:	20,000	18,533	93 %	18,533
Reasons for over/under performance:		Delayed processing of funds for some activities led to under performance			
Total For Natural Resources : Wage Rect:		44,800	124,508	278 %	79,809
Non-Wage Reccurent:		18,879	17,239	91 %	8,299
GoU Dev:		40,000	38,533	96 %	38,533
Donor Dev:		0	0	0 %	0
Grand Total:		103,679	180,279	173.9 %	126,641

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Radio talk shows held support to women, Youth and PWDs Women, Youth and projects monitored Communities sensitized Quarterly meetings held	Submitted special grant for PWDs to MoGLSD Quarterly meetings for PWDs Held Monitoring of Ocoko Rehabilitation Center monitored ADCPD members one Motorcycles for the youth maintained		Radio talk shows held support to women, Youth and PWDs Women, Youth and projects monitored Communities sensitized Quarterly meetings held	Submitted special grant for PWDs to MoGLSD Quarterly meetings for PWDs Held Monitoring of Ocoko Rehabilitation Center monitored ADCPD members one Motorcycles for the youth maintained
221009 Welfare and Entertainment	28,000	17,186	61 %		7,425
227001 Travel inland	4,778	4,691	98 %		2,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,778	21,877	67 %		10,337
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,778	21,877	67 %		10,337
Reasons for over/under performance: There was late release of funds to implement the activities during the Quarter					
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	Books purchased in Arivu public library		Public libraries Supported in sub counties of Ajia, Arivu and Logiri books and furniture procured	Books purchased in Arivu public library
221007 Books, Periodicals & Newspapers	1,129	1,125	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,129	1,125	100 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,129	1,125	100 %		900
Reasons for over/under performance: n/a					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(80) 4Groups of FAL Learners trained Quarterly Instructors Facilitated Quarterly supervisions held Sector Committee meetings and Monitoring & Evaluation held	() N/A	(20) 1group of FAL Learners trained	() N/A
Non Standard Outputs:	Instructors Facilitated Quarterly supervisions held Sector Committee Monitoring & Evaluation held Sector Meetings held	N/A	1 FAL group trained Instructors Facilitated Quarterly supervisions held Sector Committee M & E held Sector Meetings held	N/A
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: the under performance was attributed to the fact that the department didn't realize the funds in the Quarter				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreamed in development plan	Provided support supervision to CDOs and health assistants to mainstream gender in their activities	Gender mainstreamed in communities	Provided support supervision to CDOs and health assistants to mainstream gender in their activities
221002 Workshops and Seminars	50,500	6,890	14 %	4,890
227001 Travel inland	51,000	39,821	78 %	22,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,350	90 %	600
Gou Dev:	0	0	0 %	0
External Financing:	100,000	45,361	45 %	26,967
Total:	101,500	46,711	46 %	27,567
Reasons for over/under performance: some of the funds couldn't be realized during the quarter to implement the planned activities.				
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(253) 253 cases handled 15 community dialogues conducted 10 Trainings with different stakeholders done	() 80 juveniles cases conducted 20 cases of children followed up with their foster parents 60 cases of children diverted at police level 15 children placed under institution care	(53)cases of juvenile followed up	() 80 juveniles cases conducted 20 cases of children followed up with their foster parents 60 cases of children diverted at police level 15 children placed under institution care
Non Standard Outputs:	Welfare of children and youth promoted	80 juveniles cases conducted 20 cases of children followed up with their foster parents 60 cases of children diverted at police level 15 children placed under	Welfare of children and youth promoted	0 juveniles cases conducted 20 cases of children followed up with their foster parents 60 cases of children diverted at police level 15 children placed under
221009 Welfare and Entertainment	1,000	700	70 %	250
221011 Printing, Stationery, Photocopying and Binding	135	135	100 %	135
227001 Travel inland	4,000	4,000	100 %	2,000
228004 Maintenance – Other	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,135	5,835	95 %	3,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,135	5,835	95 %	3,385
Reasons for over/under performance:	The department didn't realize all the funds during the quarter due to delayed release of funds to implement the planned activities			
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.	() Youth projects monitored and supervised in all the four sub counties of Ajia, Arivu, Logiri and Vurra Quarterly meeting for youth council conducted	(5)youth council supported	()Youth projects monitored and supervised in all the four sub counties of Ajia, Arivu, Logiri and Vurra Quarterly meeting for youth council conducted
Non Standard Outputs:	Welfare of children and youth promoted Youth motorcycles monitored International youth day celebrated and youth motorcycles maintained	Youth projects monitored and supervised in all the four sub counties of Ajia, Arivu, Logiri and Vurra Quarterly meeting for youth council conducted	Welfare of children and youth promoted Youth motorcycles monitored and youth motorcycles maintained	Youth projects monitored and supervised in all the four sub counties of Ajia, Arivu, Logiri and Vurra Quarterly meeting for youth council conducted
221009 Welfare and Entertainment	1,700	1,700	100 %	425
227001 Travel inland	2,007	2,007	100 %	502

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228004 Maintenance – Other	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	4,107	100 %	1,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	4,107	100 %	1,327
Reasons for over/under performance: N/A				
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	(1) 1 Special grant committee meeting for PWDS Conducted Preparation and submission of files for special grant submitted to the MoGLSD PWD Projects monitored in the four sub counties of Ajia, Arivu , Logiri and Vurra District Quarterly meeting for PWDS conducted	(2) 3 Elderly Assisted 2 disabled assisted Assistive device purchased	(1) Special grant committee meeting for PWDS Conducted Preparation and submission of files for special grant submitted to the MoGLSD PWD Projects monitored in the four sub counties of Ajia, Arivu , Logiri and Vurra District Quarterly meeting for PWDS conducted
Non Standard Outputs:	International disability day celebrated Council members mobilized Activities of disability and Elderly monitored	Special grant committee meeting for PWDS Conducted Preparation and submission of files for special grant submitted to the MoGLSD PWD Projects monitored in the four sub counties of Ajia, Arivu , Logiri and Vurra District Quarterly meeting for PWDS conducted	International disability day celebrated Council members mobilized Activities of disability and Elderly monitored	Special grant committee meeting for PWDS Conducted Preparation and submission of files for special grant submitted to the MoGLSD PWD Projects monitored in the four sub counties of Ajia, Arivu , Logiri and Vurra District Quarterly meeting for PWDS conducted
221009 Welfare and Entertainment	1,000	1,000	100 %	500
227001 Travel inland	2,135	2,135	100 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,135	3,135	100 %	1,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,135	3,135	100 %	1,568
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Positive cultural norms and practices promoted in all the sub counties of Vurra, Ajia, Logiri and Arivu	Cultural Galla conducted at vurra sub county headquarters	Positive cultural norms and practices promoted in all the sub counties of Ajia , Logiri , Arivu and Vurra	Cultural Galla conducted at vurra sub county headquarters
221002	Workshops and Seminars	500	500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	375
Reasons for over/under performance:		Funds released on time to implement the activity			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Inspection of work places across the district Labor cases handled	Work based places inspected of meridian in Ajia sub county	Inspection of work based places Labor cases handled	Work based places inspected of meridian in Ajia sub county
227001	Travel inland	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		International Labour day celebrated	N/A	International Labour day celebrated	N/A
221009	Welfare and Entertainment	1,000	375	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	375	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	375	38 %	0
Reasons for over/under performance:		The under performance was due to the fact that the funds were not released on time to implement the planned activities			
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	()	()	()

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Non Standard Outputs:		3 IGA groups supported Monitoring done Meetings conducted International WD celebrated		Quarterly meetings conducted IGA 1 women groups supported 3 women groups monitoring conducted	
221002	Workshops and Seminars	1,000	250	25 %	0
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:		Under performance was due to non realization of local revenue as planned thus some of the activities could not be undertaken			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Children with disabilities supported	Children with disabilities supported	Children with disabilities supported	Children with disabilities supported
221009	Welfare and Entertainment	1,568	1,568	100 %	784
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,568	1,568	100 %	784
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,568	1,568	100 %	784
Reasons for over/under performance:		na			
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 Utility bills (Water and electricity) paid internet bundles paid Cleaning and sanitation requirements procured stationery supplied Computers and printers serviced	Computers maintained stationery supplied to the department water bills paid Electricity bill paid 5 Staff district headquarter motorcycles maintained staff salaries paid	Staff salaries paid Utility bills (Water and electricity) paid internet bundles paid Cleaning and sanitation requirements procured stationery supplied Computers and printers serviced
211101	General Staff Salaries	30,181	109,002	361 %	78,900
221011	Printing, Stationery, Photocopying and Binding	228	227	100 %	227
222003	Information and communications technology (ICT)	100	100	100 %	100
223005	Electricity	250	250	100 %	250
223006	Water	370	370	100 %	370

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224004 Cleaning and Sanitation	320	320	100 %	160
227001 Travel inland	1,000	1,000	100 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,300	1,300	100 %	650
Wage Rect:	30,181	109,002	361 %	78,900
Non Wage Rect:	3,568	3,567	100 %	2,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,748	112,569	334 %	81,157

Reasons for over/under performance: The over performance in the quarter was attributed to the fact the department realized more supplementary wage

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Retention paid	Retention paid for the community library in Leju		Retention paid for the community library in Leju
312101 Non-Residential Buildings	17,000	17,000	100 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	17,000
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	17,000

Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>30,181</i>	<i>109,002</i>	<i>361 %</i>	<i>78,900</i>
<i>Non-Wage Reccurent:</i>	<i>65,352</i>	<i>45,410</i>	<i>69 %</i>	<i>22,533</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>17,000</i>	<i>100 %</i>	<i>17,000</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>31,674</i>	<i>32 %</i>	<i>13,280</i>
<i>Grand Total:</i>	<i>212,532</i>	<i>203,086</i>	<i>95.6 %</i>	<i>131,712</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid 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 Filing cabinet procured		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 Filing cabinet procured
211101 General Staff Salaries	21,600	52,546	243 %		30,956
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500
221009 Welfare and Entertainment	1,500	1,499	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996	100 %		448
221012 Small Office Equipment	3,000	2,990	100 %		2,310
223005 Electricity	500	250	50 %		250
224004 Cleaning and Sanitation	1,318	1,316	100 %		468
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		540
Wage Rect:	21,600	52,546	243 %		30,956
Non Wage Rect:	11,318	10,550	93 %		4,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,918	63,096	192 %		35,722
Reasons for over/under performance:	The over performance arose from the supplementary wage that the department received over and above the approved budget because the available wage was not adequate to pay all the staff in post				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The District Planner, The Senior Planner, The Statistician and Steno Secretary	(2) Senior Planner, Statistician		(4)The District Planner, The Senior Planner, The Statistician and Steno Secretary	(0)Senior Planner, Statistician
No of Minutes of TPC meetings	(12) DTPC meetings Held. 12 sets of DTPC minutes in place	(12) 11 DTPC meetings held for all the months within the FY and minutes available		(3)DTPC meetings Held. 3 sets of DTPC minutes in place	(0)DTPC meetings Held for the months of April, May and June 3 sets of DTPC minutes in place
Non Standard Outputs:	na	na		na	na

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221002 Workshops and Seminars	6,000	6,000	100 %	3,020
221011 Printing, Stationery, Photocopying and Binding	2,000	1,976	99 %	476
222001 Telecommunications	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	1,000	996	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,972	100 %	4,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,972	100 %	4,744

Reasons for over/under performance: The output performed as expected

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected, analyzed and statistical reports produced	4 Quarterly District Statistics Committee meeting conducted	Quarterly District Statistics Committee meeting conducted	Quarterly District Statistics Committee meeting conducted
	4 Quarterly District Statistics Committee meetings conducted		Annual Statistical Abstract in place	
	DSC members trained HDB updated Annual Statistical Abstract in place Strategic Plan for Statistics (2021-2025) prepared			
221002 Workshops and Seminars	1,000	1,000	100 %	600
227001 Travel inland	2,000	1,996	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,996	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,996	100 %	1,600

Reasons for over/under performance: Inadequacy of funds to generate reasonable and realistic statistics still bites on the outputs of the departments

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population and development issues addressed	Data collected on GBV and GBV database updated	Population and development issues addressed	Data collected on GBV and GBV database updated
	Demographic data collected		Demographic data collected	
	Data collected on GBV and GBV database updated		Data collected on GBV and GBV database updated	

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221002	Workshops and Seminars	1,000	1,000	100 %	1,000
227001	Travel inland	2,000	1,984	99 %	492
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,984	99 %	1,492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,984	99 %	1,492
Reasons for over/under performance:		Inadequacy of funds to generate adequate demographic data for all the villages in the district. GBV data collected is in-exhaustive as some of the case are never reported			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Quarterly reports prepared and submitted on PBS.	Four Quarterly reports ie Q1, Q2, Q3 and Q4 reports prepared and submitted on PBS.	Quarterly reports prepared and submitted on PBS.	Forth Quarter report prepared and submitted on PBS.
		Data, airtime and other computer related supplies procured	Data, airtime and other computer related supplies procured	Data, airtime and other computer related supplies procured	Data, airtime and other computer related supplies procured
		Computers serviced to handle online budgeting and reporting	4 Computers and 4 printers serviced to handle online budgeting and reporting	Computers serviced to handle online budgeting and reporting	4 Computers and 4 printers serviced to handle online budgeting and reporting
		PBS Users trained		PBS Users trained	
		Annual Work-plan and Budget submitted	All PBS Users trained on the enhanced PBS	Annual Work-plan and Budget submitted	All PBS Users trained on the enhanced PBS
			Annual Work-plan and Budget submitted by 26th July 2022 due to system challenges		Annual Work-plan and Budget submitted by 26th July 2022 due to system challenges
221009	Welfare and Entertainment	1,000	964	96 %	471
222003	Information and communications technology (ICT)	3,000	3,000	100 %	1,000
228003	Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,964	99 %	3,021
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,964	99 %	3,021

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed opening of the system affected timely submission of the reports and the final budget and workplan Absence of guidelines/ operational manual for PBS amidst system challenges and capacity gaps limited timely submission of the Annual Workplan and Budget for the next FY. MoFPED needs to improve in this areas so as to help LGs submit reports and budgets according to the statutory dealines				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Reports submitted to MoFPED	Reports submitted to MoFPED		Reports submitted to MoFPED	Reports submitted to MoFPED
	Staff trained on planning activities	Staff trained on planning activities		Staff trained on planning activities	Staff trained on planning activities
	Travels for follow-ups facilitated Annual Workplan and Budget prepared and submitted	Travels for follow-ups facilitated Final Annual Workplan and Budget prepared and submitted		Travels for follow-ups facilitated Final Annual Workplan and Budget prepared and submitted	Travels for follow-ups facilitated Final Annual Workplan and Budget prepared and submitted
221002 Workshops and Seminars	4,000	3,990	100 %		1,010
227001 Travel inland	6,000	6,000	100 %		1,947
228002 Maintenance - Vehicles	6,000	5,999	100 %		3,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	15,989	100 %		6,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	15,989	100 %		6,307
Reasons for over/under performance:	na				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All capital projects appraised (Desk and Field) Projects procured All projects monitored ie DDEG, Sector Devt, NUSAF, DRDIP etc Data collected using planning tools	Monitoring of DDEG projects among others conducted by both technical and political leaders ie multisectoral, by the DEC and by the Finance, planning and administration committee of Council. Project appraisal conducted		All capital projects appraised (Desk and Field) All projects monitored ie DDEG, Sector Devt NUSAF, DRDIP etc Data collected using planning tools	Monitoring of DDEG projects among others conducted by both technical and political leaders ie multisectoral, by the DEC and by the Finance, planning and administration committee of Council
227001 Travel inland	23,000	22,999	100 %		7,946
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %		661

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228004 Maintenance – Other	1,492	1,491	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,492	26,489	100 %	8,707
External Financing:	0	0	0 %	0
Total:	26,492	26,489	100 %	8,707
Reasons for over/under performance: Inadequacy of funds to facilitate all the council members for monitoring of DDEG projects				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	USMID AF Projects monitored and supervised	USMID meetings organized and attended in November, April and May 2022 ie Midterm review meeting in kampala. Procurement processes initiated for the two bridges in the month of June ie advertisement, bid opening, evaluation etc	USMID AF Projects monitored and supervised	USMID meetings attended in April and May 2022 ie Midterm review meeting in kampala. Procurement processes initiated for the two bridges in the month of June ie advertisement, bid opening, evaluation etc
281501 Environment Impact Assessment for Capital Works	15,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	285,000	41,850	15 %	17,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	41,850	14 %	17,980
External Financing:	0	0	0 %	0
Total:	300,000	41,850	14 %	17,980
Reasons for over/under performance: Delayed finalization of the designs and ESIA for the USMID projects delayed the procurement of the contractors for the projects thus they could not kickstart. This limited expenditure thus the biggest share of the funds was returned to the treasury				
Total For Planning : Wage Rect:	21,600	52,546	243 %	30,956
Non-Wage Recurrent:	50,318	49,455	98 %	21,930
GoU Dev:	326,492	68,338	21 %	26,687
Donor Dev:	0	0	0 %	0
Grand Total:	398,410	170,340	42.8 %	79,572

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Quarter4

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.	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.	Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.
211101 General Staff Salaries	7,402	23,744	321 %		16,387
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	7,402	23,744	321 %		16,387
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,402	28,744	232 %		17,637
Reasons for over/under performance: Over performance was due to the supplementary wage received in Q4					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(72) Departmental Audit (12) LLGs (4) and Government aided schools (56) audited.	(20) Departments, LLGs and Government aided schools		(18)Departments, LLGs and Government aided schools	(2)Departments, LLGs and Government aided schools
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	(4/29/2022) 4/29/2022		(2022-07-29)07/29/2022	()4/29/2022
Non Standard Outputs:	Draft audit reports submitted to the various auditees	Departments, LLGs and Government aided schools		Draft audit reports submitted to the various auditees	Departments, LLGs and Government aided schools
227001 Travel inland	3,000	3,000	100 %		750
227004 Fuel, Lubricants and Oils	6,942	6,910	100 %		1,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,942	9,910	100 %		2,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,942	9,910	100 %		2,640

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No variance in the performance			
<i>Total For Internal Audit : Wage Rect:</i>	7,402	23,744	321 %		16,387
<i>Non-Wage Reccurent:</i>	14,942	14,910	100 %		3,890
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,344	38,654	173.0 %		20,277

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() Two radio talk shows done on business expo aimed at creating awareness on how to do business formally		(2)Two Radio Talk Shows for the quarter on business promotion awareness.	(2)Two radio talk shows done on business expo aimed at creating awareness on how to do business formally
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	() Conducted three SACCO sensitization meetings during the quarter		(3)SACCO sensitization meetings for the community.	(3)Conducted three SACCO sensitization meetings during the quarter
No of businesses inspected for compliance to the law	(12) Inspection of 12 business units in the year spread at 3 units per quarter	()		(3)Inspection of Business Units in the District	()
No of businesses issued with trade licenses	(16) Four business units sensitized on benefits of paying license	()		(4)Guide Businesses to get licenses.	()
Non Standard Outputs:	Conduct Trade sensitization Meetings for the business community on good practices of doing business.	Staff salary paid for all the months in the quarter Conducted SACCO sensitization meetings Carried radio talk show on better ways of doing business		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.	Staff salary paid for all the months in the quarter Conducted SACCO sensitization meetings Carried radio talk show on better ways of doing business
211101 General Staff Salaries	10,224	14,788	145 %		4,602
227001 Travel inland	3,200	3,200	100 %		1,600
Wage Rect:	10,224	14,788	145 %		4,602
Non Wage Rect:	3,200	3,200	100 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,424	17,988	134 %		6,202
Reasons for over/under performance: Over performance was because of the supplementary wage funds received in Q4					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Four radio talk shows for the year ie one talk show in a quarter	() Two Radio talk shows on business registration benefits with URSB		(1)Radio talk show at least once in a quarter.	(2)Two Radio talk shows on business registration benefits with URSB

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No of businesses assisted in business registration process	(12) Assist business units for registration at least 3 per quarter	() Two meetings organized for communities on business registration benefits	(3)Guide Business Units in registration process.	(2)Two meetings organized for communities on business registration benefits
No. of enterprises linked to UNBS for product quality and standards	(6) Preparing businesses for UNSB registration	() Organized one leadership meeting for the small business groups in subcounty	(1)Prepare Businesses for registration with UNBS	(1)Organized one leadership meeting for the small business groups in subcounty
Non Standard Outputs:	Conduct 06 meetings for the year for enterprise development by the business community.	Quarterly radio talk show Organize community meetings Organize group leader meetings	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.	Quarterly radio talk show Organize community meetings Organize group leader meetings
221002 Workshops and Seminars	2,300	2,300	100 %	575
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,300	100 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	3,300	100 %	827
Reasons for over/under performance:		Performed as expected- No variance		
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	() Linked three producer groups to market	(1)Link farmer groups to bulk buyers	(3)Linked three producer groups to market
No. of market information reports disseminated	(12) Collection of key information on market prices for essential commodities	() Collected two separate information on key commodities in the market	(3)Collection of market information on key commodities.	()Collected two separate information on key commodities in the market
Non Standard Outputs:	Collection of Market information on key commodities in the local markets.	Collect market information on key commodities in the market	Collection of Market Information on key commodities. Producer groups linked to bulk buyers on quarterly basis.	Collect market information on key commodities in the market
221002 Workshops and Seminars	2,400	2,400	100 %	1,470

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227001 Travel inland	2,400	2,400	100 %	1,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,800	100 %	2,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,800	100 %	2,966

Reasons for over/under performance: The challenge this time is late release from department of finance.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) Routine supervision and inspection of registered Cooperatives	() Supervised three SACCOS of BOBGADI, Vurra Development and Ejupala Market Vendors SACCO respectively.	(2)Routine Supervision and inspection of Cooperative groups	(3)Supervised three SACCOS of BOBGADI, Vurra Development and Ejupala Market Vendors SACCO respectively.
No. of cooperative groups mobilised for registration	(8) Mobilization of cooperative groups for registration	() Mobilized three communities to form SACCO in the district	(2)Mobilization of Cooperative groups for registration	(3)Mobilized three communities to form SACCO in the district
No. of cooperatives assisted in registration	(6) Guiding Cooperative formation and registration	() Guided five Group on formation of SACCOS in the District	(1)Guiding groups to form Cooperatives.	()Guided five Group on formation of SACCOS in the District
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 SACCOS Mobilizing groups to form SACCOS Guided groups in formation of SACCOS	Routine inspection of Cooperative Groups. 3 Mobilization of Cooperative groups for Registration 2 Mobilization of Cooperative groups for compliance 3	Routine inspection of SACCOS Mobilizing groups to form SACCOS Guided groups in formation of SACCOS

227001 Travel inland	2,400	2,400	100 %	2,400
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	3,750	89 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	3,750	89 %	2,850

Reasons for over/under performance: The Challenge this time is late release by department of finance hence dragging behind all planned activities.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(8) Sensitization and mobilization of communities to understand Tourism	() Sensitization of communities on benefits of tourism in the community	(2)Sensitization and mobilization of community on benefits of tourism.	(1)Sensitization of communities on benefits of tourism in the community
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Profiling and identifying tourism sites in the district	() Profiled surveyed tourism sites for probable registration	(1)Profiling and identifying tourism sites in the district.	(2)Profiled surveyed tourism sites for probable registration
No. and name of new tourism sites identified	(6) Development and promotion of agro-tourism in the district	() Conducted two meetings for Agro tourism for the district	(2)Development of Agro-tourism site in the district.	()Conducted two meetings for Agro tourism for the district

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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	Profiled tourism sites Conducted Agro tourism development meetings.	Profiling and identifying tourism sites 2 Development of Agro-Tourism 1 Sensitization and mobilization of community on Agro Tourism	Profiled tourism sites Conducted Agro tourism development meetings.
221001	Advertising and Public Relations	5,000	5,000	100 %	5,000
221002	Workshops and Seminars	5,000	5,000	100 %	600
227001	Travel inland	4,517	4,516	100 %	2,458
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,517	14,516	100 %	8,058
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,517	14,516	100 %	8,058
Reasons for over/under performance:		Late release of funds by finance department still remains a challenge			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(4) Procurement of assorted small office equipment for the department	() Procured assorted small office equipment for use	(1)Procurement of Assorted Small Office	(1)Procured assorted small office equipment for use
No. of producer groups identified for collective value addition support		() Procurement of assorted small office equipment for the department	() Procurement of assorted small office equipment	()	(1)Procurement of assorted small office equipment
Non Standard Outputs:		Procurement of assorted office equipment for the department.	Procurement of assorted small office equipment and stationary	Procurement of Assorted office furniture and computer accessories	Procurement of assorted small office equipment and stationary
221012	Small Office Equipment	2,500	2,479	99 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,479	99 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,479	99 %	875
Reasons for over/under performance:		Late release of funds by the department of finance			
Total For Trade Industry and Local Development : Wage Rect:		10,224	14,788	145 %	4,602
Non-Wage Reccurent:		32,517	32,045	99 %	17,176
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		42,741	46,833	109.6 %	21,778

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arivu				329,161	134,768
Sector : Works and Transport				63,844	0
<i>Programme : District, Urban and Community Access Roads</i>				63,844	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,553	0
Item : 263104 Transfers to other govt. units (Current)					
Arivu Sub County	Ombavu Ombavu	Other Transfers from Central Government		11,553	0
<i>Output : District Roads Maintenance (URF)</i>				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					
<i>Output : Primary Schools Services UPE (LLS)</i>				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					
<i>Output : Latrine construction and rehabilitation</i>				27,000	0

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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	35,956
Programme : Primary Healthcare				35,956	35,956
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,956	20,956
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bondo health centre III PHC co	Awika	Sector Conditional Grant (Non-Wage)		20,956	20,956
Capital Purchases					
Output : Administrative Capital				15,000	15,000
Item : 312102 Residential Buildings					
Building Construction - Construction Materials-214	Ulupi Bondo HC IV	Sector Development Grant	Completed	15,000	15,000
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	221,953
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)					

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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	120,000	4,605
Output : Provision of furniture to primary schools			14,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Okavu 54 Desks in Okavu PS	District Discretionary Development Equalization Grant	-	14,000	0
Sector : Health				55,656	57,160
Programme : Primary Healthcare				55,656	57,160
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,222	7,328
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)		6,222	7,328
Output : Basic Healthcare Services (HCIV-HCII-LLS)				31,434	31,832
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lazebu health centre III	Anyavu	Sector Conditional Grant (Non-Wage)		10,478	10,878
Logiri health centre III PHC	Anyavu	Sector Conditional Grant (Non-Wage)		20,956	20,954
Capital Purchases					
Output : Administrative Capital				18,000	18,000
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Chiaba Logiri HC III	Sector Development Completed Grant		18,000	18,000
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
Output : Construction of piped water supply system				30,000	0

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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	2,057,135
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)				
Vurra Sub County	Nyio	Other Transfers	19,406	0
	Nyio	from Central		
		Government		

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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
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	15,273	10,182
Capital Purchases				

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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	679,284	
Programme : Primary Healthcare			605,663	546,944	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,868	62,868	

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUANJETI	Ajono	Sector Conditional Grant (Non-Wage)	20,956	20,956
OPIA HEALTH CENTRE III	Ajono	Sector Conditional Grant (Non-Wage)	20,956	20,956
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)	20,956	20,956
Capital Purchases				
Output : Administrative Capital			42,795	31,589
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Tilevu Environment Assessment Activities	Sector Development Grant	Completed	6,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tilevu Monitoring of DHO Projects	Sector Development Grant	Completed	6,000
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tilevu Vurra HC III	Sector Development Grant	Completed	14,000
Building Construction - Other Construction Services-250	Tilevu Vurra HC III	Sector Development Grant	Not done due to lack of guidelines. PHC should not be used to extend facility land	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Tilevu Mini PAS Equipment at DHO	Sector Development Grant	PAS & IPADs procured and functioning	4,000
Output : Health Centre Construction and Rehabilitation			500,000	452,487
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Ajono DHO Arua	Transitional Development Grant	-	50,000
Building Construction - Fencing-223	Ajono Kawuanjeti HC III	Transitional Development Grant	Completed	150,000
Building Construction - Staff Houses-263	Ajono Kawuanjeti HC III	Transitional Development Grant	Completed	100,000
Building Construction - Building Costs-210	Ajono Kawunjeti HC III	Transitional Development Grant	95% of Health facility done -	200,000
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

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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
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)				

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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
Monitoring, Supervision and Appraisal - General Works -1260	Ajono District Wide	Other Transfers from Central Government	50,000	1,076,847
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
LCIII : Ajia			373,366	187,753
Sector : Agriculture			20,000	0
Programme : District Production Services			20,000	0
Capital Purchases				
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				

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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				
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	56,803

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Programme : Primary Healthcare				56,434	56,803
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				31,434	31,834
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)		20,956	20,956
Ayayia health centre III	Ajia	Sector Conditional Grant (Non-Wage)		10,478	10,878
Capital Purchases					
Output : Administrative Capital				25,000	24,969
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ayayia Placenta Pit at Ayayia HC II	Sector Development Grant	Completed and awaits commissioning by District Leadership -	10,000	9,969
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ajia HC III	Sector Development Grant	Completed -	15,000	15,000
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
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	671,844
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

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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	16,181
Programme : Primary Healthcare			31,434	16,181
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,434	16,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMVEPI HEALTH CENTRE II COMMUN	Missing Parish	Sector Conditional Grant (Non-Wage)	10,478	8,090
OCIA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,956	8,090