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# Vote:503 Arua District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Arua District*

**Date: 01/02/2019**

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

**Vote:503 Arua District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,318,540	835,581	63%
Discretionary Government Transfers	9,412,017	5,472,341	58%
Conditional Government Transfers	53,219,948	26,485,988	50%
Other Government Transfers	13,945,399	2,923,550	21%
Donor Funding	22,677,649	1,363,335	6%
<b>Total Revenues shares</b>	<b>100,573,552</b>	<b>37,080,796</b>	<b>37%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	493,482	455,556	180,085	92%	36%	40%
Internal Audit	105,001	47,597	47,597	45%	45%	100%
Administration	32,787,798	7,817,113	4,596,772	24%	14%	59%
Finance	572,193	322,867	257,925	56%	45%	80%
Statutory Bodies	1,805,967	907,540	717,728	50%	40%	79%
Production and Marketing	4,636,203	1,566,768	1,563,601	34%	34%	100%
Health	14,465,227	4,047,649	3,507,609	28%	24%	87%
Education	37,380,336	18,320,237	16,926,960	49%	45%	92%
Roads and Engineering	3,345,071	1,456,900	794,382	44%	24%	55%
Water	1,197,453	723,768	182,569	60%	15%	25%
Natural Resources	359,792	143,513	82,049	40%	23%	57%
Community Based Services	3,425,030	1,271,286	594,953	37%	17%	47%
<b>Grand Total</b>	<b>100,573,552</b>	<b>37,080,796</b>	<b>29,452,231</b>	<b>37%</b>	<b>29%</b>	<b>79%</b>
<i>Wage</i>	<i>39,706,577</i>	<i>19,853,289</i>	<i>19,445,459</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>15,963,344</i>	<i>7,661,616</i>	<i>5,797,039</i>	<i>48%</i>	<i>36%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>22,225,982</i>	<i>8,202,555</i>	<i>3,397,918</i>	<i>37%</i>	<i>15%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>22,677,649</i>	<i>1,363,335</i>	<i>835,315</i>	<i>6%</i>	<i>4%</i>	<i>61%</i>

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## Quarter2

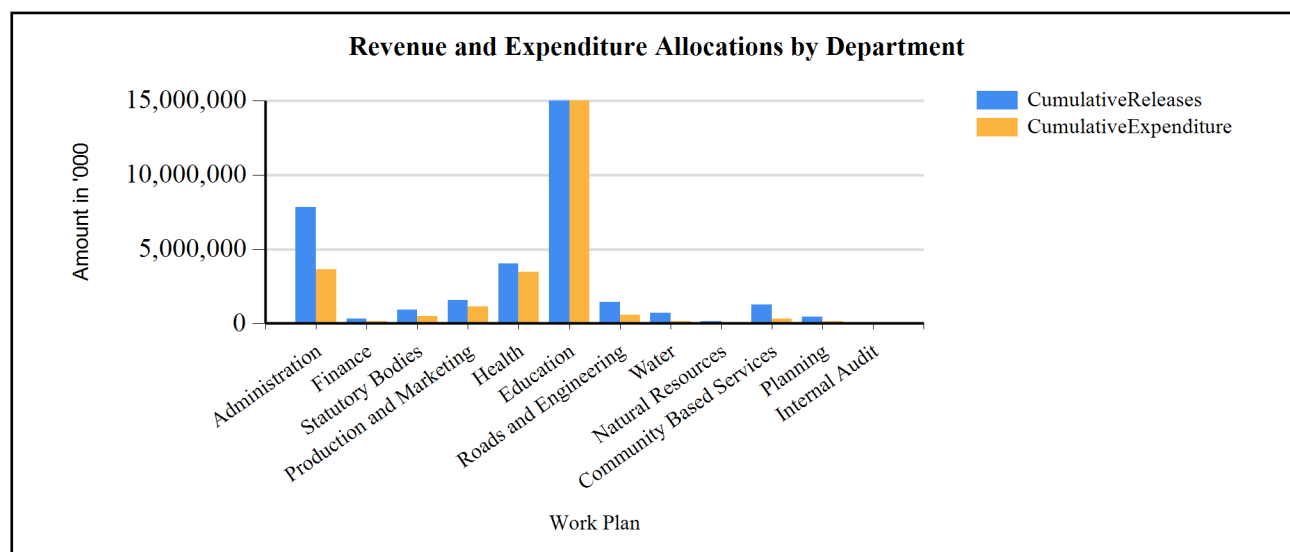
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District had a total revenue outturn of UGX 37.08 billion by the close of the Second quarter, representing 37% of the planned annual revenue. The under performance was mainly a result of inadequate releases under Other Government Transfers (21%) and the Donor funding (6%). The reason for a smaller release under NUSAF3 than planned was because most beneficiary communities had not met some of the requirements for release of project funds. YLP also had low release (5%) as was the case with URF (44%) and the UMFSNP (7%). In spite of the overall revenue under performance, the discretionary component over performed to ensure that all development grants are released by the third quarter of the FY.

During the period under review, the District had spent UGX 26.839 billion representing 27 % of the planned Annual expenditure and 72% of the cumulative release.

Most capital development funds remained unspent since implementation of the projects had just started after the completion of the procurement process.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,318,540</b>	<b>835,581</b>	<b>63 %</b>
Local Services Tax	402,000	189,524	47 %
Land Fees	42,000	8,703	21 %
Local Hotel Tax	10,408	1,952	19 %
Application Fees	60,000	14,090	23 %
Business licenses	66,192	52,751	80 %
Stamp duty	17,607	0	0 %

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Rent & Rates - Non-Produced Assets – from private entities	41,200	17,061	41 %
Rent & rates – produced assets – from private entities	188,558	4,495	2 %
Advertisements/Bill Boards	950	5,985	630 %
Animal & Crop Husbandry related Levies	105,000	66,274	63 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,230	4,030	28 %
Agency Fees	23,587	4,256	18 %
Market /Gate Charges	323,392	362,952	112 %
Court Filing Fees	4,905	606	12 %
Other Court Fees	9,000	0	0 %
Other Fees and Charges	9,510	35,873	377 %
<b>2a.Discretionary Government Transfers</b>	<b>9,412,017</b>	<b>5,472,341</b>	<b>58 %</b>
District Unconditional Grant (Non-Wage)	1,778,734	889,367	50 %
District Discretionary Development Equalization Grant	4,597,997	3,065,331	67 %
District Unconditional Grant (Wage)	3,035,287	1,517,643	50 %
<b>2b.Conditional Government Transfers</b>	<b>53,219,948</b>	<b>26,485,988</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	36,671,291	18,335,645	50 %
Sector Conditional Grant (Non-Wage)	6,491,383	2,411,813	37 %
Sector Development Grant	3,482,294	2,321,530	67 %
Transitional Development Grant	213,165	0	0 %
General Public Service Pension Arrears (Budgeting)	465,458	465,458	100 %
Salary arrears (Budgeting)	6,729	6,729	100 %
Pension for Local Governments	2,491,304	1,245,652	50 %
Gratuity for Local Governments	3,398,324	1,699,162	50 %
<b>2c. Other Government Transfers</b>	<b>13,945,399</b>	<b>2,923,550</b>	<b>21 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	289,685	0	0 %
Northern Uganda Social Action Fund (NUSAF)	4,500,000	58,350	1 %
Support to PLE (UNEB)	24,000	36,840	154 %
Uganda Road Fund (URF)	1,876,307	818,441	44 %
Uganda Women Entrepreneurship Program(UWEP)	553,014	369,178	67 %
Vegetable Oil Development Project	206,814	109,195	53 %
Youth Livelihood Programme (YLP)	1,212,027	54,809	5 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	45,165	0	0 %
Makerere School of Public Health	2,850,000	51,323	2 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,775,654	121,400	7 %
Infectious Diseases Institute (IDI)	300,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	12,733	0	0 %
Neglected Tropical Diseases (NTDs)	300,000	0	0 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>22,677,649</b>	<b>1,363,335</b>	<b>6 %</b>
European Union (EU)	76,320	0	0 %
United Nations Children Fund (UNICEF)	4,869,329	384,375	8 %
Global Fund for HIV, TB & Malaria	410,000	190,580	46 %
United Nations High Commission for Refugees (UNHCR)	14,500,000	755,810	5 %
World Health Organisation (WHO)	1,000,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	1,000,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0 %
Belgium Technical Cooperation (BTC)	810,000	17,150	2 %
<b>Total Revenues shares</b>	<b>100,573,552</b>	<b>37,080,796</b>	<b>37 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local Revenue out turn by the closure of the Quarter was UGX 835.581 million representing 63% of the planned annual revenue. The over performance was mainly as a result of market charges (112%) which is attributed to increased population as a result of the Refugee influx; Crop levies (63%) and Business licences (80%).

**Cumulative Performance for Central Government Transfers**

The District had a Revenue outturn of Ugx 2.923 Bn representing 21% of the planned Annual Revenue. The Under performance is mainly as a result of NUSAF 3 (1%), YLP (5%), UMFSNP (7%), Makerere School of Public Health (2%) and URF (44%). Under NUSAF 3 and YLP the communities did not meet the set requirements for the funding to trigger the release of funds.

**Cumulative Performance for Donor Funding**

The District had a Revenue out turn of Ugx 1.363 Bn representing 6% of the planned Annual Revenue under Donor Funds. The under performance is a result of low releases by; UNHCR (5%), UNICEF (8%), WHO (0%), GAVI (0%) and BTC (2%). Most of these donors use the calendar year and limited their Releases towards the end of their Financial Year.

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	4,056,572	1,262,215	31 %	1,014,142	818,478	81 %
District Production Services	543,746	264,137	49 %	135,936	132,068	97 %
District Commercial Services	35,885	39,249	109 %	8,971	33,279	371 %
<b>Sub- Total</b>	<b>4,636,203</b>	<b>1,565,601</b>	<b>34 %</b>	<b>1,159,050</b>	<b>983,825</b>	<b>85 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	3,345,071	795,382	24 %	368,941	560,346	152 %
<b>Sub- Total</b>	<b>3,345,071</b>	<b>795,382</b>	<b>24 %</b>	<b>368,941</b>	<b>560,346</b>	<b>152 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	27,006,832	12,505,565	46 %	6,751,707	5,955,725	88 %
Secondary Education	7,189,430	3,039,366	42 %	1,797,357	1,312,875	73 %
Skills Development	2,523,163	1,124,193	45 %	630,791	424,708	67 %
Education & Sports Management and Inspection	659,211	257,781	39 %	182,803	231,892	127 %
Special Needs Education	1,699	1,455	86 %	425	1,455	342 %
<b>Sub- Total</b>	<b>37,380,336</b>	<b>16,928,360</b>	<b>45 %</b>	<b>9,363,082</b>	<b>7,926,655</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	14,094,101	3,354,045	24 %	3,523,525	1,622,925	46 %
District Hospital Services	228,771	114,386	50 %	57,193	57,193	100 %
Health Management and Supervision	142,354	39,379	28 %	35,589	26,436	74 %
<b>Sub- Total</b>	<b>14,465,227</b>	<b>3,507,809</b>	<b>24 %</b>	<b>3,616,307</b>	<b>1,706,553</b>	<b>47 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,197,453	182,569	15 %	299,362	111,764	37 %
Natural Resources Management	359,792	82,049	23 %	89,899	53,637	60 %
<b>Sub- Total</b>	<b>1,557,245</b>	<b>264,619</b>	<b>17 %</b>	<b>389,261</b>	<b>165,401</b>	<b>42 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,425,030	608,353	18 %	856,257	419,612	49 %
<b>Sub- Total</b>	<b>3,425,030</b>	<b>608,353</b>	<b>18 %</b>	<b>856,257</b>	<b>419,612</b>	<b>49 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	32,787,798	4,596,772	14 %	8,196,946	3,723,321	45 %
Local Statutory Bodies	1,805,967	717,728	40 %	451,490	408,492	90 %
Local Government Planning Services	493,482	180,085	36 %	123,370	123,559	100 %
<b>Sub- Total</b>	<b>35,087,248</b>	<b>5,494,585</b>	<b>16 %</b>	<b>8,771,807</b>	<b>4,255,372</b>	<b>49 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	572,193	263,425	46 %	143,048	187,695	131 %
Internal Audit Services	105,001	47,597	45 %	26,250	23,653	90 %

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	<i>Sub- Total</i>	<i>677,194</i>	<i>311,022</i>	<i>46 %</i>	<i>169,298</i>	<i>211,348</i>	<i>125 %</i>
<b>Grand Total</b>		<b>100,573,552</b>	<b>29,475,731</b>	<b>29 %</b>	<b>24,694,003</b>	<b>16,229,113</b>	<b>66 %</b>

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## SECTION B : Workplan Summary

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,316,072</b>	<b>4,635,848</b>	<b>56%</b>	<b>2,079,018</b>	<b>2,566,208</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	135,569	67,785	50%	33,892	33,892	100%
District Unconditional Grant (Wage)	1,479,481	739,741	50%	369,870	369,870	100%
General Public Service Pension Arrears (Budgeting)	465,458	465,458	100%	116,364	465,458	400%
Gratuity for Local Governments	3,398,324	1,699,162	50%	849,581	849,581	100%
Locally Raised Revenues	159,228	75,150	47%	39,807	34,000	85%
Multi-Sectoral Transfers to LLGs_NonWage	179,980	336,172	187%	44,995	183,852	409%
Pension for Local Governments	2,491,304	1,245,652	50%	622,826	622,826	100%
Salary arrears (Budgeting)	6,729	6,729	100%	1,682	6,729	400%
<b>Development Revenues</b>	<b>24,471,727</b>	<b>3,181,265</b>	<b>13%</b>	<b>6,117,932</b>	<b>2,281,558</b>	<b>37%</b>
District Discretionary Development Equalization Grant	190,000	126,667	67%	47,500	63,333	133%
Donor Funding	19,369,329	1,140,185	6%	4,842,332	671,760	14%
Multi-Sectoral Transfers to LLGs_Gou	412,398	631,265	153%	103,100	297,090	288%
Other Transfers from Central Government	4,500,000	1,283,148	29%	1,125,000	1,249,374	111%
<b>Total Revenues shares</b>	<b>32,787,798</b>	<b>7,817,113</b>	<b>24%</b>	<b>8,196,950</b>	<b>4,847,766</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,479,481	739,741	50%	369,870	369,870	100%
Non Wage	6,836,590	2,536,847	37%	1,709,144	2,367,442	139%
<b>Development Expenditure</b>						
Domestic Development	5,102,398	704,941	14%	1,275,600	370,766	29%
Donor Development	19,369,329	615,244	3%	4,842,332	615,244	13%



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<b>Total Expenditure</b>	<b>32,787,798</b>	<b>4,596,772</b>	<b>14%</b>	<b>8,196,946</b>	<b>3,723,321</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,359,261</b>	<b>29%</b>			
Wage		0				
Non Wage		1,359,261				
<b>Development Balances</b>		<b>1,861,081</b>	<b>59%</b>			
Domestic Development		1,336,139				
Donor Development		524,941				
<b>Total Unspent</b>		<b>3,220,341</b>	<b>41%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The overall revenue out-turn of the department for the quarter stood at 59% of the planned. This under performance is attributed to the under performance in the development revenues particularly donor funding due to release of less funds as compared to the planned. However, whereas the overall revenue under-performed, the department registered an over performance in recurrent revenues (123%) for the quarter especially pension arrears.

The department's expenditures also under performed at 45% and this was due to under performance in the donor (13%) and domestic (29%) development components which arose from failure to spend funds for DRDIP and NUSAF as compared to the planned.

**Reasons for unspent balances on the bank account**

Delays in procurement process of DRDIP projects

**Highlights of physical performance by end of the quarter**

Staff salaries paid

Office stationery procured

Sub county programmes monitored and supervised  
development projects monitored

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,093</b>	<b>322,685</b>	<b>57%</b>	<b>140,773</b>	<b>166,547</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	72,797	36,399	50%	18,199	18,199	100%
District Unconditional Grant (Wage)	267,753	133,876	50%	66,938	66,938	100%
Locally Raised Revenues	83,203	45,860	55%	20,801	27,200	131%
Multi-Sectoral Transfers to LLGs_NonWage	139,340	106,551	76%	34,835	54,210	156%
<b>Development Revenues</b>	<b>9,100</b>	<b>182</b>	<b>2%</b>	<b>2,275</b>	<b>63</b>	<b>3%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,100	182	2%	2,275	63	3%
<b>Total Revenues shares</b>	<b>572,193</b>	<b>322,867</b>	<b>56%</b>	<b>143,048</b>	<b>166,610</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	267,753	95,551	36%	66,938	42,685	64%
Non Wage	295,340	167,691	57%	73,835	144,828	196%
<b>Development Expenditure</b>						
Domestic Development	9,100	182	2%	2,275	182	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>572,193</b>	<b>263,425</b>	<b>46%</b>	<b>143,048</b>	<b>187,695</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>59,443</b>	<b>18%</b>			
Wage		38,325				
Non Wage		21,118				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>59,443</b>	<b>18%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The revenue out-turn of the department for the quarter stood at 116% and this was due to over-performance in the recurrent revenues especially LR and Multi-sectoral transfers to LLGs- Non-wage.

The quarterly expenditure of the department also over-performed by 31% due to unspent funds in the previous quarter being rolled over especially non-wage.

### Reasons for unspent balances on the bank account

Difficulty in cooping up with the budget up loaded on the IFMS from the PBS

### Highlights of physical performance by end of the quarter

Staff salaries paid timely, 59% of the Own Source Revenue (OSR) collected over the half year ie 440 million out of the planned 743 million. District budget conference held to kick start the budgeting process for 2019/2020 and BFP submitted. Half year account preparation on going.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,794,082</b>	<b>902,686</b>	<b>50%</b>	<b>448,521</b>	<b>474,069</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	900,417	453,261	50%	225,104	225,104	100%
District Unconditional Grant (Wage)	400,823	200,411	50%	100,206	100,206	100%
Locally Raised Revenues	157,014	45,780	29%	39,254	30,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	335,828	203,233	61%	83,957	118,759	141%
<b>Development Revenues</b>	<b>11,885</b>	<b>4,854</b>	<b>41%</b>	<b>3,726</b>	<b>900</b>	<b>24%</b>
Multi-Sectoral Transfers to LLGs_Gou	11,885	4,854	41%	3,726	900	24%
<b>Total Revenues shares</b>	<b>1,805,967</b>	<b>907,540</b>	<b>50%</b>	<b>452,247</b>	<b>474,969</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	400,823	200,411	50%	100,205	100,206	100%
Non Wage	1,393,259	512,463	37%	348,314	307,387	88%
<b>Development Expenditure</b>						
Domestic Development	11,885	4,854	41%	2,971	900	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,805,967</b>	<b>717,728</b>	<b>40%</b>	<b>451,490</b>	<b>408,492</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		189,812				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>189,812</b>	<b>21%</b>			

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**Vote:503 Arua District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's overall revenue out turn for the quarter over-performed at 105%. This was as a result of over performance of the recurrent revenues in particular multi-sect-oral transfers to LLGs- Non wage since a number of LLGs gave priority to the department.

However, the expenditure of the department for the quarter underperformed by 10% due to non-payment of ex-Gratia which is paid once a year thus causing the non-wage component to underperform at 88%.

**Reasons for unspent balances on the bank account**

Accumulated releases for payment of ex-gratia for LCI, LCII and LCIII leaders towards the end of the financial year.

**Highlights of physical performance by end of the quarter**

Council and Business committee meetings held, minutes produced and allowances paid.

staff salaries paid.

PAC meetings held, minutes produced and allowances paid.

Standing Committee and DEC meetings held and allowances paid.

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,403,973</b>	<b>673,994</b>	<b>48%</b>	<b>350,993</b>	<b>337,865</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,037	2,019	50%	1,009	1,009	100%
Locally Raised Revenues	20,963	3,450	16%	5,241	2,000	38%
Multi-Sectoral Transfers to LLGs_NonWage	115,966	37,022	32%	28,992	19,104	66%
Sector Conditional Grant (Non-Wage)	539,159	269,579	50%	134,790	134,790	100%
Sector Conditional Grant (Wage)	723,848	361,924	50%	180,962	180,962	100%
<b>Development Revenues</b>	<b>3,232,230</b>	<b>892,774</b>	<b>28%</b>	<b>808,057</b>	<b>402,369</b>	<b>50%</b>
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
Multi-Sectoral Transfers to LLGs_Gou	505,855	389,474	77%	126,464	144,617	114%
Other Transfers from Central Government	2,317,318	230,595	10%	579,330	121,400	21%
Sector Development Grant	309,057	206,038	67%	77,264	103,019	133%
<b>Total Revenues shares</b>	<b>4,636,203</b>	<b>1,566,768</b>	<b>34%</b>	<b>1,159,051</b>	<b>740,234</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	723,848	361,924	50%	180,961	180,962	100%
Non Wage	680,125	310,903	46%	170,031	154,947	91%
<b>Development Expenditure</b>						
Domestic Development	3,232,230	892,774	28%	808,057	647,917	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,636,203</b>	<b>1,565,601</b>	<b>34%</b>	<b>1,159,050</b>	<b>983,825</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,167</b>	<b>0%</b>			
Wage		0				
Non Wage		1,167				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:503 Arua District****Quarter2**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>1,167</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

overall revenue outturn for the quarter was at 64% and this is attributed to poor performance in the local revenue component against the planned.

The overall expenditure of the department for the quarter also underperformed at 85% due to delays in procurement processes especially sector for the irrigation equipment project under sectional grant ie domestic development expenditure.

**Reasons for unspent balances on the bank account**

Expenditure for development funds were low because the actual supplies and construction works have not been effected as procurement process is still on going. Procurement process of 15 Pelican Irrigation Kits, 15 treadle pumps, one maize mill with hurler, 10 Manual Coffee Pulpers, Drilling of production well motorized with Solar pump and construction of a Flush Toilet are near completion

**Highlights of physical performance by end of the quarter**

training of farmers on good agricultural practices held,  
Critical farm inputs distributed to farmers under OWC, FAO (200 Households from host communities) and UNHCR  
There were also Agricultural Demonstration for irrigation, coffee pulping for the kits procured earlier by the department. Exposure visit to Mayuge Presidential farm was carried out and field day to a Demo site in Refugees camps to learn good agronomic practices. Army worm control activities were done in maize growing sub-counties with support from MAAIF of the pesticides and spray pumps. Completion of Fish hatchery in Manibe sub-county was done. Distribution of 22 Cassava chippers for farmers,

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,166,063</b>	<b>3,639,400</b>	<b>51%</b>	<b>1,791,516</b>	<b>1,855,050</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	7,146	3,573	50%	1,787	1,787	100%
Locally Raised Revenues	10,554	3,930	37%	2,638	2,200	83%
Multi-Sectoral Transfers to LLGs_NonWage	47,341	10,331	22%	11,835	4,753	40%
Sector Conditional Grant (Non-Wage)	701,701	350,851	50%	175,425	175,425	100%
Sector Conditional Grant (Wage)	6,399,321	3,199,661	50%	1,599,830	1,599,830	100%
<b>Development Revenues</b>	<b>7,299,164</b>	<b>408,249</b>	<b>6%</b>	<b>1,824,791</b>	<b>112,230</b>	<b>6%</b>
Donor Funding	3,296,320	223,150	7%	824,080	32,570	4%
Multi-Sectoral Transfers to LLGs_Gou	177,330	18,877	11%	44,333	18,877	43%
Other Transfers from Central Government	3,450,000	51,323	1%	862,500	0	0%
Sector Development Grant	162,348	108,232	67%	40,587	54,116	133%
Transitional Development Grant	213,165	0	0%	53,291	0	0%
<b>Total Revenues shares</b>	<b>14,465,227</b>	<b>4,047,649</b>	<b>28%</b>	<b>3,616,307</b>	<b>1,967,280</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,399,321	2,830,158	44%	1,599,830	1,415,079	88%
Non Wage	766,742	336,538	44%	191,686	174,255	91%
<b>Development Expenditure</b>						
Domestic Development	4,002,844	121,042	3%	1,000,711	86,989	9%
Donor Development	3,296,320	220,071	7%	824,080	30,230	4%
<b>Total Expenditure</b>	<b>14,465,227</b>	<b>3,507,809</b>	<b>24%</b>	<b>3,616,307</b>	<b>1,706,553</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>472,704</b>	<b>13%</b>			
Wage		369,502				
Non Wage		103,202				
<b>Development Balances</b>		<b>67,136</b>	<b>16%</b>			



**Vote:503 Arua District****Quarter2**

Domestic Development	64,057		
Donor Development	3,079		
<b>Total Unspent</b>	<b>539,840</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department's overall revenue out-turn for the quarter stood at 54% and this is attributed to the release of less donor funds as compared to the planned thus under performance in the donor development component (4%) and other government Transfers.

The expenditure of the department in the quarter also under performed at 47% as a result of delayed release of funds, delays in procurement especially for activities under capital development.

**Reasons for unspent balances on the bank account**

- Unspent balances in the wage component arose due to failure of some health staff to access their enhanced salary differences.
- Some staff fell of the payroll due indiscipline issues and some vacant positions for which wage bill was provided but were not filled yet.
- The unspent balance under None wage was due to late release of funds which arose due to change of Accounting Officer of the vote where as under Development, the unspent balances are attributed to delays in procurement process.

**Highlights of physical performance by end of the quarter**

Training conducted for Health Workers  
 Support Supervision to the Lower level health Facilities  
 Two (2) Regional and District specific meeting were held  
 The Health Department conduct 1 quarterly support supervision by the DHMT.  
 Other technical monitoring visits were conducted to 12 health facilities of various levels. No facility monitoring by the social services committee was carried out and has been postponed to quarter three which will include a weed back from the health sub district monitoring reports as well.

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,776,464</b>	<b>16,564,846</b>	<b>48%</b>	<b>8,712,116</b>	<b>7,466,757</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	11,709	5,855	50%	2,927	2,927	100%
District Unconditional Grant (Wage)	109,523	54,761	50%	27,381	27,381	100%
Locally Raised Revenues	17,291	5,840	34%	4,323	3,000	69%
Multi-Sectoral Transfers to LLGs_NonWage	62,549	19,732	32%	15,637	9,579	61%
Other Transfers from Central Government	24,000	36,840	154%	24,000	36,840	154%
Sector Conditional Grant (Non-Wage)	5,003,271	1,667,757	33%	1,250,818	0	0%
Sector Conditional Grant (Wage)	29,548,121	14,774,061	50%	7,387,030	7,387,030	100%
<b>Development Revenues</b>	<b>2,603,872</b>	<b>1,755,392</b>	<b>67%</b>	<b>650,968</b>	<b>865,268</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	384,025	275,494	72%	96,006	125,319	131%
Sector Development Grant	2,219,847	1,479,898	67%	554,962	739,949	133%
<b>Total Revenues shares</b>	<b>37,380,336</b>	<b>18,320,237</b>	<b>49%</b>	<b>9,363,084</b>	<b>8,332,025</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,657,644	14,828,822	50%	7,414,411	7,491,770	101%
Non Wage	5,118,820	1,650,073	32%	1,297,705	135,595	10%
<b>Development Expenditure</b>						
Domestic Development	2,603,872	449,465	17%	650,966	299,290	46%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,380,336</b>	<b>16,928,360</b>	<b>45%</b>	<b>9,363,082</b>	<b>7,926,655</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,950</b>	<b>1%</b>			
Wage		0				
Non Wage		85,950				
<b>Development Balances</b>		<b>1,305,927</b>	<b>74%</b>			

**Vote:503 Arua District****Quarter2**

Domestic Development	1,305,927		
Donor Development	0		
<b>Total Unspent</b>	<b>1,391,877</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The overall revenue outturn of the department for the quarter performed at 89% of the planned. The under performance is attributed to non-remittance of capitation grant in Quarter 2. Where as there was a general underperformance in the revenue of the department, the development revenues over performed at 133% and tis was as a result of release of all the sector development grant .The overall expenditure for the quarter stood at 85% of the planned and this was due to poor performance in sector conditional grants particularly capitation and development

**Reasons for unspent balances on the bank account**

Delayed procurement of services for construction of a Seed School in Pawor Sub County.  
Late Release of Development funds to the Department.

**Highlights of physical performance by end of the quarter**

147 Schools were Inspected  
PLE administered and monitored in all the sitting Centres across the District  
Supervised 16 Construction Sites, 16 Classrooms constructed (ongoing) in 4 schools that is Ewadri, Katrini, Aroi and Yatchi Pimary schools.  
Conducted three (3) meetings with the Local Education Committees  
Held on meeting with Head Teachers

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,416</b>	<b>148,228</b>	<b>50%</b>	<b>74,104</b>	<b>82,798</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	20,995	10,498	50%	5,249	5,249	100%
District Unconditional Grant (Wage)	201,431	100,715	50%	50,358	50,358	100%
Locally Raised Revenues	46,005	17,550	38%	11,501	10,000	87%
Multi-Sectoral Transfers to LLGs_NonWage	27,985	19,465	70%	6,996	17,192	246%
<b>Development Revenues</b>	<b>3,048,655</b>	<b>1,308,672</b>	<b>43%</b>	<b>293,087</b>	<b>687,394</b>	<b>235%</b>
District Discretionary Development Equalization Grant	746,005	294,625	39%	186,501	33,333	18%
Multi-Sectoral Transfers to LLGs_Gou	426,344	195,607	46%	106,586	112,494	106%
Other Transfers from Central Government	1,876,307	818,441	44%	0	541,566	0%
<b>Total Revenues shares</b>	<b>3,345,071</b>	<b>1,456,900</b>	<b>44%</b>	<b>367,191</b>	<b>770,192</b>	<b>210%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	201,431	100,715	50%	50,358	50,358	100%
Non Wage	94,985	45,976	48%	25,496	33,212	130%
<b>Development Expenditure</b>						
Domestic Development	3,048,655	648,691	21%	293,087	476,776	163%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,345,071</b>	<b>795,382</b>	<b>24%</b>	<b>368,941</b>	<b>560,346</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,537</b>	<b>1%</b>			
Wage		0				
Non Wage		1,537				
<b>Development Balances</b>		<b>659,982</b>	<b>50%</b>			
Domestic Development		659,982				
Donor Development		0				

**Vote:503 Arua District****Quarter2**

<b>Total Unspent</b>	<b>661,518</b>	<b>45%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Overall revenue out turn for the department for the quarter over performed by more than two folds. This is attributed to over performance in the multi-sectoral transfers to Lower Local governments that is both non-wage (246%) and Development (235%). The department's overall expenditure of the quarter also over performed 152% as a result of Q1 expenditures that were carried forward to Q2 thus over performance in the development component.

**Reasons for unspent balances on the bank account**

Maintenance of all Community Access roads have been scheduled for Q3 because roads surface conditions are bad and require mechanized maintenance before manual maintenance hence funds reserved.

**Highlights of physical performance by end of the quarter**

All salaries were for all staff, Routine mechanized maintenance of 34.55 km of feeder roads was done. routine manual maintenance of 643.57km of feeder roads.

## Vote:503 Arua District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,835</b>	<b>24,606</b>	<b>36%</b>	<b>17,209</b>	<b>13,130</b>	<b>76%</b>
Multi-Sectoral Transfers to LLGs_NonWage	23,734	2,055	9%	5,933	1,855	31%
Sector Conditional Grant (Non-Wage)	45,102	22,551	50%	11,275	11,275	100%
<b>Development Revenues</b>	<b>1,128,618</b>	<b>699,162</b>	<b>62%</b>	<b>282,154</b>	<b>342,981</b>	<b>122%</b>
District Discretionary Development Equalization Grant	222,000	148,000	67%	55,500	74,000	133%
Multi-Sectoral Transfers to LLGs_Gou	102,842	23,800	23%	25,711	5,300	21%
Other Transfers from Central Government	12,733	0	0%	3,183	0	0%
Sector Development Grant	791,043	527,362	67%	197,761	263,681	133%
<b>Total Revenues shares</b>	<b>1,197,453</b>	<b>723,768</b>	<b>60%</b>	<b>299,363</b>	<b>356,111</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	68,835	24,606	36%	17,209	13,330	77%
<b>Development Expenditure</b>						
Domestic Development	1,128,618	157,964	14%	282,154	98,433	35%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,197,453</b>	<b>182,569</b>	<b>15%</b>	<b>299,362</b>	<b>111,764</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		541,198				
Donor Development		0				
<b>Total Unspent</b>		<b>541,198</b>	<b>75%</b>			

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## Vote:503 Arua District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue for the quarter over performed at 119% of the planned. This is attributed to the over-performance in the development revenues (122%) particularly DDEG and sector Development grant.

However, the expenditure out-turn under performed at 37% and this is attributed to under-performance in the development component which arose from delayed execution of works by service providers.

### Reasons for unspent balances on the bank account

Delayed execution of works by service providers.

### Highlights of physical performance by end of the quarter

Office utilities procured, vehicle maintained, travels facilitated, WUCs formed and trained, supervision visits undertaken and execution of works at about 70%.

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,588</b>	<b>65,380</b>	<b>43%</b>	<b>37,598</b>	<b>33,237</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	8,479	4,240	50%	2,120	2,120	100%
District Unconditional Grant (Wage)	86,184	43,092	50%	21,546	21,546	100%
Locally Raised Revenues	12,521	4,550	36%	3,130	2,500	80%
Multi-Sectoral Transfers to LLGs_NonWage	22,238	2,915	13%	5,510	1,780	32%
Sector Conditional Grant (Non-Wage)	21,166	10,583	50%	5,292	5,292	100%
<b>Development Revenues</b>	<b>209,204</b>	<b>78,133</b>	<b>37%</b>	<b>52,301</b>	<b>35,133</b>	<b>67%</b>
District Discretionary Development Equalization Grant	120,000	73,333	61%	30,000	33,333	111%
Donor Funding	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	77,204	4,800	6%	19,301	1,800	9%
<b>Total Revenues shares</b>	<b>359,792</b>	<b>143,513</b>	<b>40%</b>	<b>89,899</b>	<b>68,371</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,184	43,090	50%	21,546	21,546	100%
Non Wage	64,404	4,254	7%	16,052	3,654	23%
<b>Development Expenditure</b>						
Domestic Development	197,204	34,705	18%	49,301	28,437	58%
Donor Development	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>359,792</b>	<b>82,049</b>	<b>23%</b>	<b>89,899</b>	<b>53,637</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,036</b>	<b>28%</b>			
Wage		2				
Non Wage		18,034				
<b>Development Balances</b>						
		<b>43,428</b>	<b>56%</b>			
Domestic Development		43,428				



**Vote:503 Arua District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>61,464</b>	<b>43%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The over all revenue out-turn of the department for the quarter performed at 76% of the planned. The under performance is attributed to the under performances in the multi-sect-oral transfers to LLgs (both Non-wage and GOU) resulting from the sub counties giving higher priority to other departments than Natural resources.

The overall expenditure also under performed at 60% of the planned and this was as a result of under performance in the non wage (23%) and development expenditures (58%).

**Reasons for unspent balances on the bank account**

Late release of funds  
 Delay in processing of funds in the district

**Highlights of physical performance by end of the quarter**

Salaries of staff paid.  
 Enyau river bank/wetland demarcated.  
 monitoring of developments in the subcounties of Pajulu, Katrini and Adumi.  
 Compliance enforcement of forestry regulations such as illegal trade in charcoal.

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>680,247</b>	<b>342,996</b>	<b>50%</b>	<b>170,062</b>	<b>165,128</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	9,892	4,946	50%	2,473	2,473	100%
District Unconditional Grant (Wage)	372,448	186,224	50%	93,112	93,112	100%
Locally Raised Revenues	24,608	8,240	33%	6,152	4,200	68%
Multi-Sectoral Transfers to LLGs_NonWage	92,314	53,094	58%	23,079	20,097	87%
Sector Conditional Grant (Non-Wage)	180,985	90,492	50%	45,246	45,246	100%
<b>Development Revenues</b>	<b>2,744,783</b>	<b>928,290</b>	<b>34%</b>	<b>686,196</b>	<b>709,958</b>	<b>103%</b>
District Discretionary Development Equalization Grant	400,000	266,667	67%	100,000	133,333	133%
Multi-Sectoral Transfers to LLGs_Gou	579,742	229,476	40%	144,936	183,343	126%
Other Transfers from Central Government	1,765,041	432,147	24%	441,260	393,281	89%
<b>Total Revenues shares</b>	<b>3,425,030</b>	<b>1,271,286</b>	<b>37%</b>	<b>856,257</b>	<b>875,086</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	372,448	186,224	50%	93,112	93,112	100%
Non Wage	307,799	132,718	43%	76,950	74,403	97%
<b>Development Expenditure</b>						
Domestic Development	2,744,783	289,412	11%	686,196	252,097	37%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,425,030</b>	<b>608,353</b>	<b>18%</b>	<b>856,257</b>	<b>419,612</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,055</b>	<b>7%</b>			
Wage		0				
Non Wage		24,055				
<b>Development Balances</b>						
		<b>638,878</b>	<b>69%</b>			
Domestic Development		638,878				

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Donor Development	0		
<b>Total Unspent</b>	<b>662,933</b>	<b>52%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The departments overall revenue out turn for the quarter over performed at 102%. This is attributed to over performance in the development revenues especially DDEG component. However, the overall expenditure under performed at 49% which is attributed to delays in the procurement process and also delays in processing project files from beneficiary groups leading to poor performance of the domestic development component.

**Reasons for unspent balances on the bank account**

Delays in procuring contractor, delays in preparing community projects for the benefiting groups from the sub counties.

**Highlights of physical performance by end of the quarter**

Supported IGAs in 7 sub counties, monitored community projects, organized national PWD functions, sector meeting, community sensitization outreach programs, appraised sub projects, conducted beneficiary trainings .

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>349,088</b>	<b>146,639</b>	<b>42%</b>	<b>87,272</b>	<b>89,329</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	78,185	39,509	51%	19,546	19,963	102%
District Unconditional Grant (Wage)	57,694	28,847	50%	14,424	14,423	100%
Locally Raised Revenues	184,749	68,340	37%	46,187	48,000	104%
Multi-Sectoral Transfers to LLGs_NonWage	28,460	9,943	35%	7,115	6,943	98%
<b>Development Revenues</b>	<b>144,394</b>	<b>308,917</b>	<b>214%</b>	<b>36,099</b>	<b>265,529</b>	<b>736%</b>
District Discretionary Development Equalization Grant	130,164	302,612	232%	32,541	259,224	797%
Multi-Sectoral Transfers to LLGs_Gou	14,230	6,305	44%	3,558	6,305	177%
<b>Total Revenues shares</b>	<b>493,482</b>	<b>455,556</b>	<b>92%</b>	<b>123,370</b>	<b>354,859</b>	<b>288%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,694	28,847	50%	14,424	14,423	100%
Non Wage	291,394	57,348	20%	72,848	40,209	55%
<b>Development Expenditure</b>						
Domestic Development	144,394	93,890	65%	36,099	68,927	191%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>493,482</b>	<b>180,085</b>	<b>36%</b>	<b>123,370</b>	<b>123,559</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		60,444				
<b>Development Balances</b>						
Domestic Development		215,028				
Donor Development		0				
<b>Total Unspent</b>		<b>275,472</b>	<b>60%</b>			

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**Vote:503 Arua District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department total budget out turn for Quarter 2 stood at 288%, this is an over performance. However, the over performance is due to the Q1 balances which were carried forward and spent in Q2. Domestic development funds utilization rose to 191%, arising from payments of works and Investment Service costs under the DDEG Funds which were expended in Q2. Overall 32.5% of Funds under DDEG was utilized in the Quarter amounting to 62.62 million shillings. no funds were received from the donor window for the department amounting to 0% in the quarter.

**Reasons for unspent balances on the bank account**

- incomplete procurement process for works in the District.
- Absence of the Accounting Officer in the second half of the Quarter.
- Delayed Release of funds

**Highlights of physical performance by end of the quarter**

- Renovation of a storage facility at the District Head Quarters.
- conducted the Mid Term review of the DDP II for the District.
- Investment service costs were incurred on procurement process for contracts.
- Quarterly monitoring and social accountability was facilitated.

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,001</b>	<b>47,597</b>	<b>45%</b>	<b>26,250</b>	<b>23,653</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	18,189	9,095	50%	4,547	4,547	100%
District Unconditional Grant (Wage)	59,950	29,975	50%	14,988	14,988	100%
Locally Raised Revenues	26,861	8,528	32%	6,715	4,118	61%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>105,001</b>	<b>47,597</b>	<b>45%</b>	<b>26,250</b>	<b>23,653</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,950	29,975	50%	14,988	14,988	100%
Non Wage	45,050	17,622	39%	11,263	8,665	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>105,001</b>	<b>47,597</b>	<b>45%</b>	<b>26,250</b>	<b>23,653</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:503 Arua District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department's overall revenue for the quarter performed 90% of the planned. This under-performance is attributed to the fact that the department received less local revenue as compared to the planned.

The department's expenditure also performed at 90% and this is attributed to under-performance in the non-wage component.

**Reasons for unspent balances on the bank account**

Lack of transport and late release of funds

**Highlights of physical performance by end of the quarter**

The department carried out audits in 10 S/C's, 8 schools, 2 Departments ie Production and Works and 2 H/C's ie Adumi and Omugo H/Cs

# Vote:503 Arua District

## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted	Payment of staff salaries. Payment of pension and Gratuity. Staff welfare maintained. All travels facilitated Government projects monitored and supervised. stationary procured and vehicles serviced			Payment of staff salaries. Payment of pension and Gratuity. Staff welfare maintained. All travels facilitated Government projects monitored and supervised. stationary procured and vehicles serviced
211101 General Staff Salaries	1,479,481	739,741	50 %		369,870
211103 Allowances	9,800	13,078	133 %		13,078
212105 Pension for Local Governments	2,491,304	1,371,758	55 %		1,371,758
212107 Gratuity for Local Governments	3,398,324	736,771	22 %		736,771
221006 Commissions and related charges	10,000	13,000	130 %		13,000
221007 Books, Periodicals & Newspapers	1,000	402	40 %		402
221008 Computer supplies and Information Technology (IT)	4,600	500	11 %		0
221009 Welfare and Entertainment	13,800	2,940	21 %		2,940
221011 Printing, Stationery, Photocopying and Binding	5,200	3,390	65 %		2,780
222002 Postage and Courier	400	0	0 %		0
223004 Guard and Security services	40,000	3,072	8 %		0
227001 Travel inland	25,206	18,393	73 %		15,069
227004 Fuel, Lubricants and Oils	15,000	5,247	35 %		3,997
228002 Maintenance - Vehicles	12,000	3,777	31 %		3,777
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	465,458	0	0 %		0



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## Quarter2

321617 Salary Arrears (Budgeting)	6,729	0	0 %	0
Wage Rect:	1,479,481	739,741	50 %	369,870
Non Wage Rect:	6,502,820	2,172,328	33 %	2,163,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,982,301	2,912,068	36 %	2,533,442

Reasons for over/under performance: na

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(60) Parish chiefs recruited Agricultural Officers recruited Community Development Officers Recruited Accounts assistant recruited Education Assistants recruited Animal Husbandry officers recruited	(65) New staff recruited ie 5 parish chiefs, 1 Tourism officer 1 HR 1 principal Commercial officer 1 Commercial officer 1 probation officer	()	(65)New staff recruited ie 5 parish chiefs, 1 Tourism officer 1 HR 1 principal Commercial officer 1 Commercial officer 1 probation officer
%age of staff appraised	(90) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(85) Staff at headquarters and in other institutions of government	()	(85)Staff at headquarters and in other institutions of government
%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	(96) Staff at all levels paid salary	()	(96)Staff at all levels paid salary
%age of pensioners paid by 28th of every month	(90) All pensioners paid by 28th of every month Pension arrears paid	(598) All pensioners on payroll paid 100%	()	(100)All pensioners on payroll paid 100%
Non Standard Outputs:	Office Stationery supplied Staff welfare provided Travels facilitated Staff motivated	na		na
211103 Allowances	10,000	12,190	122 %	7,940
221002 Workshops and Seminars	2,000	2,138	107 %	2,138
221009 Welfare and Entertainment	3,883	2,449	63 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,883	16,777	106 %	10,528
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,883	16,777	106 %	10,528

Reasons for over/under performance: na

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	Supervision reports in place Mentoring sessions conducted Projects monitored Meetings conducted	Supervision visits to all the 26 sub counties		Supervision visits to all the 26 sub counties
221008 Computer supplies and Information Technology (IT)	4,600	450	10 %	0
221011 Printing, Stationery, Photocopying and Binding	2,545	330	13 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	16,000	4,922	31 %	4,922
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,145	5,702	21 %	4,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,145	5,702	21 %	4,922

Reasons for over/under performance: na

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Public information disseminated Website updated Press conferences held Radio Talk shows held Announcements and spot messages made Staff welfare provided Newsletters produced and distributed	Information disseminated through radio talkshows  Allowances paid Reports produced		Information disseminated through radio talkshows  Allowances paid Reports produced
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,066	750	12 %	750
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,461	0	0 %	0
227001 Travel inland	3,480	1,500	43 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,008	2,250	15 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,008	2,250	15 %	1,500

Reasons for over/under performance: na

**Output : 138108 Assets and Facilities Management**

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## Quarter2

No. of monitoring visits conducted	() Monitoring visits carried out in all the 26 sub counties of the district.	()		()	()
No. of monitoring reports generated	(4) Reports generated and submitted	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	13,392	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,392	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,392	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Monthly payroll register printed and distributed Monthly payslips printed and distributed				
221011 Printing, Stationery, Photocopying and Binding	21,000	0	0 %		0
221020 IPPS Recurrent Costs	33,608	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,608	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,608	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	secretarial services improved Letters delivered	Procurement of stationery Maintenance of staff welfare Collection of personal files		Procurement of stationery Maintenance of staff welfare Collection of personal files	
221008 Computer supplies and Information Technology (IT)	4,608	100	2 %		0
221009 Welfare and Entertainment	800	795	99 %		795
221011 Printing, Stationery, Photocopying and Binding	4,000	1,694	42 %		1,244
222002 Postage and Courier	347	0	0 %		0

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227001 Travel inland	4,000	1,030	26 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,755	3,619	26 %	3,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,755	3,619	26 %	3,069

Reasons for over/under performance: Na

## Capital Purchases

## Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	Development Projects implemented in the district Contract staff salaries paid Development Projects monitored and supervised Staff supported to attain higher qualifications	24 Staff supported to attain higher qualifications that is PGD Diploma (4), Certificate and degree courses using DDEG  Staff salaries paid under UNICEF and UNHCR.  Birth registration supported by UNICEF and ongoing.  Mapping and data update of all ECD centres in the district undertaken using UNICEF funding  NUSAF operations undertaken		24 Staff supported to attain higher qualifications that is PGD Diploma (4), Certificate and degree courses using DDEG  Staff salaries paid under UNICEF and UNHCR.  Birth registration supported by UNICEF and ongoing.  Mapping and data update of all ECD centres in the district undertaken using UNICEF funding  NUSAF operations undertaken
281504 Monitoring, Supervision & Appraisal of capital works	4,869,329	192,165	4 %	192,165
312101 Non-Residential Buildings	14,690,000	423,079	3 %	423,079
312104 Other Structures	4,500,000	10,426	0 %	10,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,690,000	10,426	0 %	10,426
Donor Dev:	19,369,329	615,244	3 %	615,244
Total:	24,059,329	625,670	3 %	625,670
Reasons for over/under performance: Na				
Total For Administration : Wage Rect:	1,479,481	739,741	50 %	369,870
Non-Wage Reccurent:	6,656,611	2,200,675	33 %	2,183,590
GoU Dev:	4,690,000	10,426	0 %	10,426
Donor Dev:	19,369,329	615,244	3 %	615,244

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<i>Grand Total:</i>	<i>32,195,420</i>	<i>3,566,086</i>	<i>11.1 %</i>	<i>3,179,131</i>
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## Vote:503 Arua District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Budget performance reports prepared, signed and submitted to MoFPED Approved budgets copies prepared, signed and submitted to MOFPED for Upload to IFMS	(0) Only applicable in Q1		()	(0)Only applicable in Q1
Non Standard Outputs:	Payment of staff salaries Supervision of staff and monitoring	Q2 warrants and reports prepared and Accountable stationery procured Staff salaries paid			Q2 warrants and reports prepared and Accountable stationery procured Staff salaries paid
211101 General Staff Salaries	267,753	95,551	36 %		42,685
211103 Allowances	1,800	450	25 %		0
221009 Welfare and Entertainment	1,400	1,100	79 %		700
221011 Printing, Stationery, Photocopying and Binding	18,000	4,762	26 %		4,612
221014 Bank Charges and other Bank related costs	300	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	22,850	13,148	58 %		4,193
227004 Fuel, Lubricants and Oils	3,702	2,620	71 %		1,620
228002 Maintenance - Vehicles	4,650	0	0 %		0
Wage Rect:	267,753	95,551	36 %		42,685
Non Wage Rect:	53,202	22,080	42 %		11,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	320,955	117,631	37 %		53,810
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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## Quarter2

Value of LG service tax collection	(10000) LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi,Ewanga, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini	(440000000) The cummlative Own Source Revenue collected for the half year repr. 59% of which 440 million was realised out of the planned 743 million	()	(358000000)Own Source Revenue collected for the half year repr. 59% of which 440 million was realised out of the planned 743 million
Value of Hotel Tax Collected	(25) Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	(0) Nill collection	()	(0)Nill collection
Non Standard Outputs:	Local Revenue Enhancement Plan (LREP) Valuation of Market Reports Monitoring and supervision Reports	N/A		N/A
227001 Travel inland	15,050	7,519	50 %	6,705
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,050	9,518	56 %	8,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,050	9,518	56 %	8,704
Reasons for over/under performance:	N/A			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual work plans and budgets approved by the Council at the District headquarters	(0) na	()	()na
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District headquatrers	(01) Held the District Budget conference on 26th November 2019 and prepared and submitted the BFP	()	(2018-11-26)Held the District Budget conference on 26th November 2019 and prepared and submitted the BFP
Non Standard Outputs:	Annual Work plans and Budgets prepared	organised the District level Budget conference		Organised the District level Budget conference
221002 Workshops and Seminars	12,000	7,000	58 %	5,343

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## Quarter2

221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	825	41 %	825
227001 Travel inland	7,000	2,815	40 %	2,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	11,140	51 %	8,863
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	11,140	51 %	8,863

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Budget performance reports	Travels facilitated		Travels facilitated
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	350	0	0 %	0
227001 Travel inland	3,000	2,000	67 %	1,150
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,850	2,000	20 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,850	2,000	20 %	1,150

Reasons for over/under performance: na

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu	(0) Na	()	()Na
Non Standard Outputs:	Annual Accounts Half year accounts	Responses made to management letter on the Accounts submitted to OAG . Half year accounts preparation on going		Responses made to management letter on the Accounts submitted to OAG . Half year accounts preparation on going
221002 Workshops and Seminars	2,000	0	0 %	0



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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,500	1,609	25 %	1,040
227004 Fuel, Lubricants and Oils	1,148	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,648	1,609	15 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,648	1,609	15 %	1,040
Reasons for over/under performance: N/A				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Fuel Procured Electricity paid IFMS consumables procured	Fuel procured Electricity bills paid IFMS consumables procured		Fuel procured Electricity bills paid IFMS consumables procured
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,602
Reasons for over/under performance: na				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Mentoring and supervision Monitoring	Monitoring of revenue performance in LLGs Report produced and submitted to CAO's office		Monitoring of revenue performance in LLGs Report produced and submitted to CAO's office
227001 Travel inland	13,250	2,800	21 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,250	2,800	21 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,250	2,800	21 %	2,800
Reasons for over/under performance: Na				
<i>Total For Finance : Wage Rect:</i>	<i>267,753</i>	<i>95,551</i>	<i>36 %</i>	<i>42,685</i>
<i>Non-Wage Reccurent:</i>	<i>156,000</i>	<i>64,147</i>	<i>41 %</i>	<i>41,283</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>423,753</i>	<i>159,698</i>	<i>37.7 %</i>	<i>83,969</i>

## Vote:503 Arua District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Pay Staff salaries paid Welfare of staff maintained Office supplies made available. Council, DEC, Business Committees and Standing committee meetings, minutes, reports	3 Council sittings, 16 Standing Committee meetings, 3 Business Committee meetings, 8 DEC meetings, minutes produced, allowances paid. 10 travels for official duties paid for. 2 monitoring and 3 mentoring of LLGs.			2 council sittings, 6 Standing Committee meetings, 2 Business Committee meetings 4 DEC meetings, minutes produced and allowances paid. 8 official travels conducted and allowances paid. Office maintenance paid for. 1 monitoring of service delivery and 3 1 mentoring of LLGs.
211101 General Staff Salaries	400,823	200,411	50 %		100,206
211103 Allowances	806,042	210,735	26 %		115,175
213001 Medical expenses (To employees)	1,800	800	44 %		800
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500
221005 Hire of Venue (chairs, projector, etc)	5,100	1,500	29 %		1,500
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		1,250
221009 Welfare and Entertainment	2,000	700	35 %		700
221017 Subscriptions	9,600	3,000	31 %		3,000
222001 Telecommunications	2,400	500	21 %		500
227001 Travel inland	58,130	27,666	48 %		17,451
227004 Fuel, Lubricants and Oils	6,000	1,099	18 %		599
Wage Rect:	400,823	200,411	50 %		100,206
Non Wage Rect:	896,071	248,500	28 %		141,475
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,296,894	448,912	35 %		241,681
Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Contracts awarded Contracts committee meetings held Reports prepared and submitted to PPDA. Staff welfare maintained Office supplies provided Evaluation meetings facilitated	8 Contracts Committee meetings and 5 evaluation committee meetings held, minutes produced and allowances paid. 2 quarterly reports compiled and submitted to PPDA. refreshments and fuel procured.	4 contracts committee meetings, 2 evaluation committee meeting held minutes produced and allowances paid. 1 quarterly report produced and submitted to PPDA. refreshments and fuel procured.	
211103 Allowances	20,240	8,297	41 %	6,082
221001 Advertising and Public Relations	4,000	1,974	49 %	987
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,592	398	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
221012 Small Office Equipment	1,200	700	58 %	700
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,032	13,119	40 %	8,519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,032	13,119	40 %	8,519
Reasons for over/under performance:	N/A			

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	Minutes held, quarterly reports compiled and delivered. recruitment, confirmation promotions, disciplinary actions undertaken. Allowances paid. welfare catered for. \utility bills paid. maintenance of equipment and vehicles done.	4 rounds of DSC meetings. Confirmations , promotions and disciplinary actions undertaken. 1 quarterly report compiled.	2 rounds of DSC meetings. 1 round of validation. 1 quarterly report compiled.	
211103 Allowances	46,360	20,649	45 %	9,392
221001 Advertising and Public Relations	8,000	1,097	14 %	997
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,268	0	0 %	0
221009 Welfare and Entertainment	2,500	1,200	48 %	600

**Vote:503 Arua District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,000	354	18 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	800	100	13 %	100
223005 Electricity	300	250	83 %	250
225001 Consultancy Services- Short term	1,200	0	0 %	0
227001 Travel inland	3,800	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	50	3 %	50
273102 Incapacity, death benefits and funeral expenses	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,328	24,700	33 %	12,389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,328	24,700	33 %	12,389
Reasons for over/under performance: N/A				
<b>Output : 138204 LG Land management services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 meetings held, minutes produced and reports compiled. Allowances paid.	(2) 2 DLB meetings held, minutes produced, 2 quarterly reports compiled and allowances paid.	()	()1 DLB meeting held, minutes produced, 1 quarterly report compiled and allowances paid.
No. of Land board meetings	(4) 4 meetings held, minutes produced and reports compiled. Allowances paid.	(2) 2 DLB meetings held, minutes produced, 2 quarterly reports compiled and allowances paid.	()	()1 DLB meeting held, minutes produced, 1 quarterly report compiled and allowances paid.
Non Standard Outputs:	4 meetings	2 DLB meetings held, minutes produced, 2 quarterly reports compiled and allowances paid.		1 DLB meeting held, minutes produced, 1 quarterly report compiled and allowances paid.
211103 Allowances	16,400	8,200	50 %	8,200
221001 Advertising and Public Relations	2,000	360	18 %	360
221002 Workshops and Seminars	6,000	3,000	50 %	3,000
221008 Computer supplies and Information Technology (IT)	800	220	28 %	220
221009 Welfare and Entertainment	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	1,500
223005 Electricity	1,400	0	0 %	0
227001 Travel inland	1,800	0	0 %	0

## Vote:503 Arua District

## Quarter2

228001	Maintenance - Civil	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,200	13,880	42 %	13,880
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	33,200	13,880	42 %	13,880
Reasons for over/under performance:		N/A			
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(8) 8 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.	(4) 4 PAC ,meetings held, minutes produced and allowances paid.	()	(0)2 PAC meetings held, minutes produced and allowances paid.	
Non Standard Outputs:	8 LGPAC meetings, 4 quarterly reports, 2 reports arising from Special investigations. Reports handled include those for the Auditor General, Internal Audit department, Special Investigations, IGG e.tc. Monitor to assess Value for money for projects undertaken by district and LLGs.	held . PAC meetings, minutes produced and allowances paid		held 2 PAC meetings , minutes produced and allowances paid.	
211103	Allowances	15,200	7,530	50 %	3,730
227001	Travel inland	3,000	1,000	33 %	1,000
227004	Fuel, Lubricants and Oils	1,600	500	31 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,800	9,030	46 %	5,230
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,800	9,030	46 %	5,230
Reasons for over/under performance:		N/A			
Total For Statutory Bodies : Wage Rect:		400,823	200,411	50 %	100,206
Non-Wage Reccurent:		1,057,431	309,230	29 %	181,494
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,458,254	509,641	34.9 %	281,699

**Vote:503 Arua District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	N/A	42 Extension Workers were paid their salary except the Tourism Officer			42 Extension Workers were paid their salary except the Tourism Officer
211101 General Staff Salaries	723,848	361,924	50 %		180,962
Wage Rect:	723,848	361,924	50 %		180,962
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	723,848	361,924	50 %		180,962
Reasons for over/under performance: no particular challenge other than one staff not being paid					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter2

Non Standard Outputs:		Sprinkler Irrigation equipment procured Flush toilet constructed at Lab Motorcycles supplied for extension workers Demonstration equipment, Units and Kits procured and set Model farmers established and extension services provided Basic agricultural statistics collected and submitted to District and MAAIF Priority commodities promoted Farmer organizations profiled and registered Capacity of extension workers build Capital investments monitored, supervised and appraised	UMFSNP provided funds to all the 100 Primary Schools and District level activities for promoting production and consumption of micro-nutrient rich foods and access nutritionODP 2 supported ARCODE (NGO) to promote Vegetable oil production services for six months	UMFSNP provided funds to all the 100 Primary Schools and District level activities for promoting production and consumption of micro-nutrient rich foods and access nutrition services for six months VODP 2 supported ARCODE (NGO) to promote Vegetable oil production	
281504	Monitoring, Supervision & Appraisal of capital works	881,429	314,552	36 %	314,552
312104	Other Structures	420,870	28,000	7 %	28,000
312201	Transport Equipment	30,000	0	0 %	0
312202	Machinery and Equipment	52,000	0	0 %	0
312301	Cultivated Assets	1,342,075	160,747	12 %	160,747
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,726,375	503,300	18 %	503,300
	Donor Dev:	0	0	0 %	0
	Total:	2,726,375	503,300	18 %	503,300

Reasons for over/under performance: poor weather conditions (erratic rainfalls and dry spells) affecting production of micro-nutrient rich foods, low capacity of some head teachers to implement the project

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

N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:		Fisheries regulations enforcement enforced Trainings carried out Exposure visit carried out Fish seeds stocked in Ponds and Cages List of Fish traders and farmers Fish hatchery accessories procured  Fish shade and value addition facilities constructed Number of monitoring carried out	Extension services in 11 sub counties with aquaculture by FO Aquaculture completion of 1 fish hatchery at Manibe sub-county 24 monthly monitoring of fisheries regulations and enforcement 2 quarterly reports submitted to MAAIF	Extension services in 11 sub counties with aquaculture completion of 1 fish hatchery at Manibe sub-county 4 monthly monitoring of fisheries regulations and enforcement Quarterly report submissions to MAAIF	
227001	Travel inland	46,000	23,000	50 %	11,500
227004	Fuel, Lubricants and Oils	24,600	12,300	50 %	6,150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		70,600	35,300	50 %	17,650
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		70,600	35,300	50 %	17,650
Reasons for over/under performance:		Few staff in the field for monitoring and enforcement, poor transport to reach the required sites, low allocation of funds for carrying out fisheries activities			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Extension and advisory services provided Plant clinics established Coffee show done Crop disease control and regulation enforcement reports; Monitoring and evaluation carried out Number of disease such and surveillance carried Capacity of extension staff developed Number of farmers adopting new technologies and innovations Priority commodities promoted farmer organizations profiled and registered	Extension services in 26 sub-counties by 22 extension workers, distributed 15,000 kg of beans and 25,000 kg of maize to 28 sub-counties under OWC, distribution of cowpeas, beans, maize, energy saving stoves for 2,000 households in 5 refugees hosting sub-counties under FAO grant, profiled farmer groups for UCA, carried out Demos on irrigation using sprinkler irrigation for 5 farmer groups, Demonstrated coffee pulping in Logiri, trained fruit farmers on fruit fly control	Extension services in 26 sub-counties by 22 extension workers, distribution of cowpeas, beans, maize, energy saving stoves for 2,000 households in 5 refugees hosting sub-counties under FAO grant, profiled farmer groups for UCA, carried out Demos on irrigation using sprinkler irrigation for 5 farmer groups, Demonstrated coffee pulping in Logiri, trained fruit farmers on fruit fly control	
227001	Travel inland	100,000	50,000	50 %	25,000



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## Quarter2

227004 Fuel, Lubricants and Oils	50,693	25,346	50 %	12,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,693	75,346	50 %	37,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,693	75,346	50 %	37,673

Reasons for over/under performance: Lack of transport, inadequate finances for the 22 extension workers under crop sub-sector, inadequate knowledge on new agricultural technologies

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Basic Agricultural Statistics collected, analyzed and shared	900 farmer groups profiled and compiled Names of 150 people submitted as Village Agent Model for capacity building by MAAIF to offer alternative extension services Livestock, crop and fisheries data for planning		Data collected on Farmer Group profiling for compilation by UCA Data collection on Village Agent Model as Alternative Extension System Livestock, crop and fisheries data for planning
221002 Workshops and Seminars	20,000	10,000	50 %	5,000
221008 Computer supplies and Information Technology (IT)	10,000	5,000	50 %	2,500
221011 Printing, Stationery, Photocopying and Binding	16,000	8,000	50 %	4,000
222001 Telecommunications	4,000	2,000	50 %	1,000
227001 Travel inland	33,981	16,990	50 %	8,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,981	41,990	50 %	20,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,981	41,990	50 %	20,995

Reasons for over/under performance: lack of finance and transport for extension services. No GPS for location identification

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(3000) tsetse traps deployed	() 200 tsetse traps deployed along River Enyau and weekly data collection on numbers trapped	()	(200)200 tsetse traps deployed along River Enyau and weekly data collection on numbers trapped
Non Standard Outputs:	Monitoring and inspection of tsetse traps deployed&nbsp; Establishment of productive insect enterprises- Apiculture	24 monitoring and supervision carried out in six months on tsetse density		weekly monitoring and supervision
227001 Travel inland	14,000	7,000	50 %	3,500

## Vote:503 Arua District

## Quarter2

227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	12,000	50 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	12,000	50 %	6,000

Reasons for over/under performance: The department has only staff to carry out all the activities, lack of transport and finances

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Number of animals vaccinated, treated	monitoring of livestock projects under OWC,	monitoring of livestock projects under OWC,
	Surveillance reports submitted to the center	livestock movement control to prevent spread of disease,	livestock movement control to prevent spread of disease,
	Number of farmers trained on good agricultural practices	vaccination and prophylactic treatment of cattle	vaccination and prophylactic treatment of cattle
	Livestock projects monitored	monitoring of livestock marketing services in 6	
	Number of animals bred or inseminated	gazetted livestock markets	
	Number of permits issued in the livestock markets		
	Model Demonstrations set up for dairy, poultry and goats		
	List of livestock farmers profiled for improved demos		

227001 Travel inland	55,000	27,500	50 %	13,750
227004 Fuel, Lubricants and Oils	40,000	20,000	50 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,000	47,500	50 %	23,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,000	47,500	50 %	23,750

Reasons for over/under performance: Inadequate staffing, finance and transport facilities

**Output : 018212 District Production Management Services**

N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	Number of monitoring and evaluations	2 planning meetings and 2 sector committee meetings carried out,		2 planning meetings and 2 sector committee meetings carried out,
	Number of supervisions and inspections carried out	Extension services carried out, procurement		Extension services carried out, procurement
	Number of meetings, seminars and workshops organized and attended	processes for construction of flush toilet, irrigation equipment, coffee		processes for construction of flush toilet, irrigation equipment, coffee
	number of exposure visits and learning tours	pulpers, drilling of production well and hand dug well initiated, extension		pulpers, drilling of production well and hand dug well initiated, extension
	Number of service providers registered	quarterly reports submitted to		quarterly reports submitted to
	Number of farmers trained on application of improved technologies	MAAIF, Coordination of sub-sectors carried out including the		MAAIF, Coordination of sub-sectors carried out including the
	Number of model farms established	refugees agencies involved in		refugees agencies involved in
	Priority commodities promoted and commercialized	Agricultural Production, Inputs under NAADS, UCDA and FAO distributed, Backstopping to sub-county activities carried out		Agricultural Production, Inputs under NAADS, UCDA and FAO distributed, Backstopping to sub-county activities carried out
211103 Allowances	9,000	4,500	50 %	2,250
221002 Workshops and Seminars	3,120	1,560	50 %	780
222001 Telecommunications	2,000	1,000	50 %	500
223005 Electricity	1,037	519	50 %	259
223006 Water	1,000	500	50 %	250
227001 Travel inland	48,843	24,421	50 %	12,211
227004 Fuel, Lubricants and Oils	19,000	9,500	50 %	4,750
228002 Maintenance - Vehicles	20,000	10,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,000	52,000	50 %	26,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,000	52,000	50 %	26,000
Reasons for over/under performance: Inadequate resources for monitoring and supervision in all the 26 rural sub-counties and 2 municipalities				
<b>Programme : 0183 District Commercial Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018301 Trade Development and Promotion Services</b>				
No of awareness radio shows participated in	() Number of Radio programs on trade development and promotion services awareness carried out	(8) 8 radio-talk shows	()	(4)4 talk shows on LED and Enterprise development

## Vote:503 Arua District

## Quarter2

No. of trade sensitisation meetings organised at the District/Municipal Council	() Number of sensitization meetings carried out trade development and promotion services	(2) Two meetings on LED planning	()	(1)One meeting on LED held at District Head quarters
No of businesses inspected for compliance to the law	() businesses inspected in 26 sub-counties for compliance	(1) One inspection of businesses carried out in 5 trading centers	()	(1)One inspection of businesses
No of businesses issued with trade licenses	() Issuance of licenses	(0) Trading licences issued by sub-counties	()	(0)Trading licences issued by sub-counties
Non Standard Outputs:	Number of monitoring and evaluations carried out Number of supervisions and inspections carried out	8 monitoring and supervisions		4 Monitoring and supervision
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance: Inadequate financial and physical resources to reach all the 26 sub-counties				
<b>Output : 018302 Enterprise Development Services</b>				
No of awareness radio shows participated in	() Number of talk shows on enterprise development services	(5) Talkshow held on Arua one FM Station	()	()Talkshow held on Arua one FM Station
No of businesses assisted in business registration process	() Number of businesses assisted with registration	(0) na	()	()na
No. of enterprises linked to UNBS for product quality and standards	() Number of value addition enterprises with UNBS quality standards	(0) na	()	()na
Non Standard Outputs:	Number of monitoring and evaluations Number of supervisions and inspections	na		na
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

## Vote:503 Arua District

## Quarter2

## 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					
<b>Output : 018303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	() Number of Grain, cassava, fruit and sesame groups linked to market	(2) GADCO and SHEAR dealing in simsim	()		()GADCO and SHEAR dealing in simsim
No. of market information reports disseminated	() Number of market information reports provided to stakeholders	(2) market information reports prepared and disseminated to stakeholders	()		()market information reports prepared and disseminated to stakeholders
Non Standard Outputs:	Number of monitoring and evaluations carried out Number of supervisions and inspections carried out	na			na
222001 Telecommunications	4	4	100 %		4
227001 Travel inland	3,881	1,941	50 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,885	1,944	50 %		974
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,885	1,944	50 %		974
Reasons for over/under performance: na					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(30) supervised cooperative groups	(15) District wide	()		(10)District wide
No. of cooperative groups mobilised for registration	(26) Mobilization of SACCOs for registration	(16) Market vendors SACCOs in the sub counties of Vurra, Ullepi, Omugo, Logiri, Ogoko	()		(13)Market vendors SACCOs in the sub counties of Vurra, Ullepi, Omugo, Logiri, Ogoko
No. of cooperatives assisted in registration	(3) Assisting of Cooperatives for Registration with MTIC	(13) Recommendation given for the groups to register and follow-up is still ongoing	()		(13)Recommendation given for the groups to register and follow-up is still ongoing
Non Standard Outputs:	Monitoring and supervision	na			na
227001 Travel inland	6,000	1,500	25 %		500

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## Quarter2

227004 Fuel, Lubricants and Oils	4,000	1,100	28 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,600	26 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,600	26 %	600
Reasons for over/under performance: Capacity gaps im leadership. Financial capacity to sustain the cooperatives				
<b>Output : 018305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	Number of tourism promotion activities carried out Number of monitoring carried out			
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>723,848</i>	<i>361,924</i>	<i>50 %</i>	<i>180,962</i>
<i>Non-Wage Reccurent:</i>	<i>564,159</i>	<i>274,681</i>	<i>49 %</i>	<i>136,643</i>
<i>GoU Dev:</i>	<i>2,726,375</i>	<i>503,300</i>	<i>18 %</i>	<i>503,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,014,382</i>	<i>1,139,905</i>	<i>28.4 %</i>	<i>820,904</i>

## Vote:503 Arua District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid and District health services well managed	Update of staff list Payment of Staff salaries validation of staff in post			Update of staff list Payment of Staff salaries validation of staff in post
211101 General Staff Salaries	6,399,321	2,830,158	44 %		1,415,079
Wage Rect:	6,399,321	2,830,158	44 %		1,415,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,399,321	2,830,158	44 %		1,415,079
Reasons for over/under performance:	Failure to access enhanced salaries for health workers.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(100000) Support to outpatient services, support to community sensitisations,	(81274) Oriajini Hosp, Kuluva Hosp, Ullepi Parish HC II, Oje Mission HC III, Anyavu HC II, Aripea HC III, otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocodri HC III, Anyiribu HC III	()		(45848)Oriajini Hosp, Kuluva Hosp, Ullepi Parish HC II, Oje Mission HC III, Anyavu HC II, Aripea HC III, otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocodri HC III, Anyiribu HC III
Number of inpatients that visited the NGO Basic health facilities	(20000) Support to inpatient services, support to community supervision by health staff,	(12366) Oriajini Hosp, Kuluva Hosp, Ullepi Parish HC II, Oje Mission HC III, Anyavu HC II, Aripea HC III, otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocodri HC III, Anyiribu HC III	()		(6261)Oriajini Hosp, Kuluva Hosp, Ullepi Parish HC II, Oje Mission HC III, Anyavu HC II, Aripea HC III, otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocodri HC III, Anyiribu HC III

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(390) Deliveries conducted by health staff in the facilities	(2759) Oriajini Hosp, Kuluva Hosp, Ullepi Parish HC II, Oje Mission HC III, Anyavu HC II, Aripea HC III, otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocodri HC III, Anyiribu HC III	()	(1326)Oriajini Hosp, Kuluva Hosp, Ullepi Parish HC II, Oje Mission HC III, Anyavu HC II, Aripea HC III, otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocodri HC III, Anyiribu HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) All children under one year are fully immunised	(3756) Oriajini Hosp, Kuluva Hosp, Ullepi Parish HC II, Oje Mission HC III, Anyavu HC II, Aripea HC III, otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocodri HC III, Anyiribu HC III	()	(1938)Oriajini Hosp, Kuluva Hosp, Ullepi Parish HC II, Oje Mission HC III, Anyavu HC II, Aripea HC III, otumbari HC III, Ediofe HC III, St. Luke Katiyi HC III, St. Francis Ocodri HC III, Anyiribu HC III
Non Standard Outputs:		na		na
263367 Sector Conditional Grant (Non-Wage)	47,465	22,037	46 %	10,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,465	22,037	46 %	10,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,465	22,037	46 %	10,171
Reasons for over/under performance:	na			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(400) Health workers trained on new MoH guidelines and policies for improved service delivery	(307) All government HC IIs, HC IIIs and HC IVs	()	(120)All government HC IIs, HC IIIs and HC IVs
No of trained health related training sessions held.	(50) All health workers trained in the facilities	(2223) All government HC IIs, HC IIIs and HC IVs	()	(12)All government HC IIs, HC IIIs and HC IVs
Number of outpatients that visited the Govt. health facilities.	(680000) Outpatients access health services in all health facilities	(602233) All government HC IIs, HC IIIs and HC IVs	()	(231423)All government HC IIs, HC IIIs and HC IVs
Number of inpatients that visited the Govt. health facilities.	(4200) Inpatients access health services in all health facilities	(31980) All government HC IIs, HC IIIs and HC IVs	()	(15899)All government HC IIs, HC IIIs and HC IVs
No and proportion of deliveries conducted in the Govt. health facilities	(1800) All deliveries take place in HUs in the District	(12096) All government HC IIs, HC IIIs and HC IVs	()	(6115)All government HC IIs, HC IIIs and HC IVs
% age of approved posts filled with qualified health workers	(100%) All position approved by District are filled	(78%) All government HC IIs, HC IIIs and HC IVs	()	(78%)All government HC IIs, HC IIIs and HC IVs



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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All VHTs in villages are trained and working for the population	(70%) All government HC IIs, HC IIIs and HC IVs	()	(70%)All government HC IIs, HC IIIs and HC IVs
No of children immunized with Pentavalent vaccine	(1950) All targeted children receive pentavalent vaccine	(15346) All government HC IIs, HC IIIs and HC IVs	()	(6609)All government HC IIs, HC IIIs and HC IVs
Non Standard Outputs:		80 Health Worker Mentored  40 HFs Supervised.		Quality Improvement interventions in all the HC IVs  Mentor ships trips
263367 Sector Conditional Grant (Non-Wage)	300,811	150,405	50 %	75,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,811	150,405	50 %	75,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,811	150,405	50 %	75,203
Reasons for over/under performance:	Inadequate funding			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	76,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	76,320	0	0 %	0
Total:	76,320	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Bore Hall Motorised	Installation and Extension of a motorized Borehole in Adumi HC IV.		Installation and Extension of a motorized Borehole in Adumi HC IV.
312101 Non-Residential Buildings	6,883,165	220,071	3 %	30,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,663,165	0	0 %	0
Donor Dev:	3,220,000	220,071	7 %	30,230
Total:	6,883,165	220,071	3 %	30,230
Reasons for over/under performance:	Delays in procurement			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	Planned construction works completed and functional			
312101 Non-Residential Buildings	162,348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,348	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,348	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Health services provided in all NGO facilities	Deliveries conducted Immunization and out reach services conducted Out Patient and In patient care Medicines and other consumables supplied	Deliveries conducted Immunization and out reach services conducted Out Patient and In patient care Medicines and other consumables supplied	
263367 Sector Conditional Grant (Non-Wage)	228,771	114,386	50 %	57,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,771	114,386	50 %	57,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	228,771	114,386	50 %	57,193

Reasons for over/under performance:

In adequate Human Resources for Health  
In adequate funding for medicines and health supplies.  
Lack of equipment and logistics for specialized health services

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Water and electricity bills paid, travel expenses covered, funeral services covered, computer supplies and printing services covered	conducted Support Supervision to LLUs across the District. Conducted 10 Training for Health Workers. Weekly Meeting for Ebola Task Force Held DHMT Meetings at the District	conducted Support Supervision to LLUs across the District. Conducted 10 Training for Health Workers. Weekly Meeting for Ebola Task Force Held DHMT Meetings at the District	

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213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	600	20 %	600
221002 Workshops and Seminars	5,000	1,900	38 %	1,400
221008 Computer supplies and Information Technology (IT)	3,000	915	31 %	300
221009 Welfare and Entertainment	5,000	2,397	48 %	1,507
221011 Printing, Stationery, Photocopying and Binding	6,000	1,499	25 %	1,499
222001 Telecommunications	2,000	300	15 %	300
223005 Electricity	500	0	0 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	49,862	24,828	50 %	15,727
227004 Fuel, Lubricants and Oils	3,000	1,499	50 %	1,499
228001 Maintenance - Civil	2,000	600	30 %	300
228002 Maintenance - Vehicles	10,000	4,841	48 %	3,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,862	39,379	43 %	26,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,862	39,379	43 %	26,436
Reasons for over/under performance: Inadequate IEC Material on Ebola. Distorted information in the public domain about Health services hence resentment to proper medical instructions by the community members				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs: Contract staff salaries are paid promptly, workshops and seminars are attended and travel inland costs covered				
211103 Allowances	32,792	0	0 %	0
221002 Workshops and Seminars	7,000	0	0 %	0
227001 Travel inland	10,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,492	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,492	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	6,399,321	2,830,158	44 %	1,415,079
Non-Wage Recurrent:	719,401	326,207	45 %	169,002
GoU Dev:	3,825,514	0	0 %	0

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<i>Donor Dev:</i>	<i>3,296,320</i>	<i>220,071</i>	<i>7 %</i>	<i>30,230</i>
<i>Grand Total:</i>	<i>14,240,556</i>	<i>3,376,436</i>	<i>23.7 %</i>	<i>1,614,311</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Teachers trained on Inclusive Education	Teachers salaries paid in all government aided primary schools except up COPE schools			Teachers salaries paid in all government aided primary schools except up COPE schools
211101 General Staff Salaries	22,609,471	11,229,118	50 %		5,652,368
Wage Rect:	22,609,471	11,229,118	50 %		5,652,368
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,609,471	11,229,118	50 %		5,652,368
Reasons for over/under performance: na					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(3680) All Government Primary Schools	()		()	()na
No. of qualified primary teachers	(3680) All Government aided Primary Schools	()		()	()na
No. of pupils enrolled in UPE	() All Government aided Primary Schools	()		()	()na
No. of student drop-outs	(400) All government aided primary schools	()		()	()na
No. of Students passing in grade one	(251) All government aided primary schools	()		()	()na
No. of pupils sitting PLE	(8700) All government aided primary schools	()		()	()na
Non Standard Outputs:	Primary Teachers trained on Early Grade Reading.	na			na
263367 Sector Conditional Grant (Non-Wage)	2,446,083	815,361	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,446,083	815,361	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,446,083	815,361	33 %	0

Reasons for over/under performance: na

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	All Government Projects monitored and evaluated. Monitoring Reports prepared.	Monitoring of progress of construction works by Engineering, CAO, DEO		Monitoring of progress of construction works by Engineering, CAO, DEO
		Environmental screening carried out		Environmental screening carried out
		Internal audit checks carried out		Internal audit checks carried out
281504 Monitoring, Supervision & Appraisal of capital works	91,985	44,468	48 %	44,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,985	44,468	48 %	44,468
Donor Dev:	0	0	0 %	0
Total:	91,985	44,468	48 %	44,468

Reasons for over/under performance: na

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(28) Aria P/S,Aroi P/S, Oyoo P/S, Katrini P/S, Baito P/S, Pawor P/S, Yachi P/S,Ewadri P/S	(16) 4 in Ewadri PS, 4 in Katrini PS, 4 in Aroi PS and 4 in Yatchi PS	()	(16)4 in Ewadri PS, 4 in Katrini PS, 4 in Aroi PS and 4 in Yatchi PS
Non Standard Outputs:	All SMC and PTA trained on sustainability of projects			
312104 Other Structures	1,118,044	159,915	14 %	159,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,118,044	159,915	14 %	159,915
Donor Dev:	0	0	0 %	0
Total:	1,118,044	159,915	14 %	159,915

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(15) Bongova, Odraka and Yetemaye primary Schools	()	()	()	
Non Standard Outputs:	All SMC and PTA trained				
312101 Non-Residential Buildings		77,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		77,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		77,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(638) Aria (44 desks), Aroi, Katrini and Ewadri PS (54 desks each) Pawor, Yachi Parents, Aripea, Bongova, Baito and Alijoda PS (72 desks each)	()	()	()	
Non Standard Outputs:	SMC and PTA members and pupils trained on maintenance				
312203 Furniture & Fixtures		232,818	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		232,818	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		232,818	0	0 %	0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of Salaries of Secondary School teachers	Payment of teachers' salaries in all government aided secondary schools		Payment of teachers' salaries in all government aided secondary schools	
211101 General Staff Salaries	5,239,818	2,619,909	50 %	1,309,955	
Wage Rect:	5,239,818	2,619,909	50 %	1,309,955	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,239,818	2,619,909	50 %	1,309,955	

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## Quarter2

## 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					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(10000) All Government aided secondary schools and Partnership schools.	0		0	0
No. of teaching and non teaching staff paid	(600) All Government aided secondary schools.	0		0	0
No. of students passing O level	(2000) All Government Aided Secondary Schools.	0		0	0
No. of students sitting O level	(4000) All Government aided and PPP Secondary Schools.	0		0	0
Non Standard Outputs:	UCE and UACE Examinations conducted. Improved pass rates in UCE and UACE.				
242003 Other		0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)		1,249,611	416,537	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,249,611	416,537	33 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,249,611	416,537	33 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Seed Secondary School constructed in Anyiribu Sub-County.	Advertisement for seed school undertaken		Advertisement for seed school undertaken	
312101 Non-Residential Buildings	700,000	2,920	0 %		2,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	2,920	0 %		2,920
Donor Dev:	0	0	0 %		0
Total:	700,000	2,920	0 %		2,920



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## Quarter2

## 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					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(1200) Payment of salaries of Arua PTC, Arua T.I.Ragem, Inde T.S. and Omugo T.S. Tutors and Instructors plus non-professional staff.	(122) All government aided tertiary institutions	()		(122)All government aided tertiary institutions
No. of students in tertiary education	(1270) All government aided tertiary institutions	(976) All government aided tertiary institutions	()		(976)All government aided tertiary institutions
Non Standard Outputs:	Tertiary Institutions monitored and inspected.	na			na
211101 General Staff Salaries	1,698,832	849,416	50 %		424,708
Wage Rect:	1,698,832	849,416	50 %		424,708
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,698,832	849,416	50 %		424,708
Reasons for over/under performance: na					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation Grant paid to Tertiary Institutions.				
242003 Other	0	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	824,331	274,777	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	824,331	274,777	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	824,331	274,777	33 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

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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
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	All Government Primary and Secondary Schools inspected and monitored for quality education.	Inspection planning meeting facilitated Inspection tools prepared Inspection visits made to education institutions in the district PLE administered and monitored All allowances to invigilators and supervisors paid			Inspection planning meeting facilitated Inspection tools prepared Inspection visits made to education institutions in the district PLE administered and monitored All allowances to invigilators and supervisors paid
227001 Travel inland	131,452	62,340	47 %		62,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	131,452	62,340	47 %		62,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,452	62,340	47 %		62,340
Reasons for over/under performance: na					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Secondary Schools inspected and monitored				
227001 Travel inland	35,361	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,361	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,361	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sporting activities promoted in all schools.	Stationary procured Sports office facilitated to attend national sports competitions			Stationary procured Sports office facilitated to attend national sports competitions

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211103 Allowances	1,500	1,350	90 %	1,350
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,350	79 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,700	1,350	79 %	1,350
Reasons for over/under performance: na				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Education service delivery inspected and monitored in Primary and Secondary Schools. Co-curricular activities in Primary and Secondary Schools supported by the District. Best practices in education adopted from other Districts for Primary Schools.	Stationary procured Travels facilitated Vehicles maintained Monitoring of projects carried out		Stationary procured Travels facilitated Vehicles maintained Monitoring of projects carried out
211101 General Staff Salaries	109,523	130,379	119 %	104,740
211103 Allowances	49,560	19,064	38 %	19,064
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %	2,000
221003 Staff Training	134,535	0	0 %	0
221007 Books, Periodicals & Newspapers	3,099	774	25 %	774
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,929	2,600	135 %	2,600
221011 Printing, Stationery, Photocopying and Binding	9,800	7,329	75 %	7,079
227001 Travel inland	104,291	7,685	7 %	7,685
227004 Fuel, Lubricants and Oils	10,120	18,355	181 %	18,355
228001 Maintenance - Civil	10,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	5,655	31 %	5,655
228003 Maintenance – Machinery, Equipment & Furniture	19,700	0	0 %	0
Wage Rect:	109,523	130,379	119 %	104,740
Non Wage Rect:	366,033	63,712	17 %	63,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	475,556	194,091	41 %	168,202
Reasons for over/under performance: na				

## Vote:503 Arua District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(7) Arua Demonstration, Eruba, Pawor, Ediofe Girls, Liria, Jiako, Muni.	(7) Arua Dem PS, Eruba PS, Pawor, Ediofe Girls, Liria, Jiako and Muni PS	0		(0) Arua Dem PS, Eruba PS, Pawor, Ediofe Girls, Liria, Jiako and Muni PS
No. of children accessing SNE facilities	(1400) Arua Demonstration, Eruba, Pawor, Ediofe Girls, Liria, Jiako, Muni.	(400) Arua Dem PS, Eruba PS, Pawor, Ediofe Girls, Liria, Jiako and Muni PS	0		(400) Arua Dem PS, Eruba PS, Pawor, Ediofe Girls, Liria, Jiako and Muni PS
Non Standard Outputs:	Two Unit Schools fully established.	Travels facilitated Stationary purchased			Travels facilitated Stationary purchased
221011 Printing, Stationery, Photocopying and Binding	199	0	0 %		0
227001 Travel inland	1,500	1,455	97 %		1,455
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,699	1,455	86 %		1,455
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,699	1,455	86 %		1,455
Reasons for over/under performance: na					
<i>Total For Education : Wage Rect:</i>	<i>29,657,644</i>	<i>14,828,822</i>	<i>50 %</i>		<i>7,491,770</i>
<i>Non-Wage Recurrent:</i>	<i>5,056,271</i>	<i>1,635,532</i>	<i>32 %</i>		<i>128,607</i>
<i>GoU Dev:</i>	<i>2,219,847</i>	<i>207,303</i>	<i>9 %</i>		<i>207,303</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>36,933,762</i>	<i>16,671,657</i>	<i>45.1 %</i>		<i>7,827,680</i>

## Vote:503 Arua District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Payment of salaries for works staff	Salaries paid to all staff			Salaries paid to all the staff
211101 General Staff Salaries	201,431	100,715	50 %		50,358
Wage Rect:	201,431	100,715	50 %		50,358
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,431	100,715	50 %		50,358
Reasons for over/under performance: N/A					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Contract salaries payment, Travel in land/Exchange Visits cost, Payment of Water bill,Maintenance - civil works	In land travels made Reports prepared and submitted, contract staff salaries paid			In land travels made Reports prepared and submitted, contract staff salaries paid, buildings- offices maintained
211103 Allowances	4,800	1,800	38 %		1,200
223006 Water	2,000	560	28 %		60
227001 Travel inland	18,200	8,810	48 %		4,260
228001 Maintenance - Civil	42,000	15,341	37 %		10,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,000	26,511	40 %		16,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,000	26,511	40 %		16,020
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
N/A					

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## Quarter2

Non Standard Outputs:		Routine Maintenance of 643.57km District roads, maintenance of 370km community Access roads, Routine mechanized maintenance of 93.5km road length, Installation of 2 lines of culvert on Bondo-Obaru-Ajia Road, District Road Committee meetings, Supervision /Monitoring of roads, Construction of 5 cell box culvert on Osu river, Mechanical Imprest	Routine mechanized maintenance of 60.2 km feeder road, routine manual maintenance of 643.57km feeder road, Equipment maintained, works supervised and monitored, Road committee meetings held.	Routine mechanized maintenance of 34.55 km feeder road, routine manual maintenance of 643.57km of feeder roads, Equipment maintained, works supervised and monitored, Road committee meetings held	
263367	Sector Conditional Grant (Non-Wage)	1,495,931	361,481	24 %	273,879
263370	Sector Development Grant	380,376	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,876,307	361,481	19 %	273,879
	Donor Dev:	0	0	0 %	0
	Total:	1,876,307	361,481	19 %	273,879
Reasons for over/under performance:		The reason for under performing is that all Community Access roads have bad surface conditions and therefore require routine mechanized maintenance before routine manual maintenance. As a result the works have been scheduled for Q3.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of Council Hall, Installation of security lights, Purchase of 2 supervision Vehicles, Purchase of 2 Motor cycles,	Payment of contractor for construction of Lands office-16,587,850, Payment of contractor for construction of Council Hall-57,910,860 Payment of contractor for renovation of District Service Commision-17,548,457, Payment of contractor for supply of Electrical materials-8,800,000	Payment of contractor for construction of Lands office-16,587,850, Payment of contractor for construction of Council Hall-57,910,860 Payment of contractor for renovation of District Service Commision-17,548,457, Payment of contractor for supply of Electrical materials-8,800,000	
312101	Non-Residential Buildings	394,005	102,045	26 %	100,845

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312201 Transport Equipment	352,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	746,005	102,045	14 %	100,845
Donor Dev:	0	0	0 %	0
Total:	746,005	102,045	14 %	100,845
Reasons for over/under performance:		Procurement od contractor for works took long, some of the contractors have a longer contract period i.e six months and may not complete works in the 3 months of second quarter.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>201,431</i>	<i>100,715</i>	<i>50 %</i>	<i>50,358</i>
<i>Non-Wage Reccurent:</i>	<i>67,000</i>	<i>26,511</i>	<i>40 %</i>	<i>16,020</i>
<i>GoU Dev:</i>	<i>2,622,311</i>	<i>463,526</i>	<i>18 %</i>	<i>374,724</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,890,742</i>	<i>590,752</i>	<i>20.4 %</i>	<i>441,102</i>

## Vote:503 Arua District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Vehicle and equipment maintained, consumables procured	Office stationary and consumables procured. Equipment maintained and travels facilitataed			Office stationary and consumables procured. Equipment maintained and travels facilitataed
221011 Printing, Stationery, Photocopying and Binding	11,784	7,116	60 %		4,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,784	7,116	60 %		4,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,784	7,116	60 %		4,300
Reasons for over/under performance: None					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(40) Projects effectively and efficiently implemented	(18) Visited projects in the Sub Counties of Oluko, Dadamu, Manibe, Adumi, Ayivuni, Pajulu, Aroi, Ajia, Vura, Logiri Arivu, Ulepp, Offaka, Okollo, Anyiribu, Ogoko, Pawor and Rhino Camp	()		(18) Visited projects in the Sub Counties of Oluko, Dadamu, Manibe, Adumi, Ayivuni, Pajulu, Aroi, Ajia, Vura, Logiri Arivu, Ulepp, Offaka, Okollo, Anyiribu, Ogoko, Pawor and Rhino Camp
No. of water points tested for quality	(200) Safe and clean water provided to the community	(50) 50 water samples tested for quality district wide	()		(30) 50 water samples tested for quality district wide
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH program mes well coordinated in the district	(2) WASH coordination meeting held at the District Headquarters	()		() WASH coordination meeting held at the District Headquarters
Non Standard Outputs:	N/A	Na			Na
211103 Allowances	3,700	1,908	52 %		1,238



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,908	52 %	1,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,700	1,908	52 %	1,238
Reasons for over/under performance:	None			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Gravity Flow Scheme)	(95) O&M of Gravity Flow Schemes well supported	(96) O&M of GFS supported in the Sub Counties of Logiri, Arivu and Aiivu.	( )	(96)O&M of GFS supported in the Sub Counties of Logiri, Arivu and Aiivu.
% of rural water point sources functional (Shallow Wells )	(95) O&M of shallow wells well supported	(95) O\$M of shallow wells supported in the Sub Counties of Logiri, Arivu, Vura,Ajia, Pajulu, Manibe, Ayivuni, Adumi, Dadamu, Oluko,Katrini, Omugo, Odupi and Aiivu	( )	(95)O\$M of shallow wells supported in the Sub Counties of Logiri, Arivu, Vura,Ajia, Pajulu, Manibe, Ayivuni, Adumi, Dadamu, Oluko,Katrini, Omugo, Odupi and Aiivu
Non Standard Outputs:	High functionality of Na WASH facilities			Na
228004 Maintenance – Other	14,286	11,087	78 %	5,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,286	11,087	78 %	5,737
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,286	11,087	78 %	5,737
Reasons for over/under performance:	None			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(0) N/A	( )	( )	( )
No. of water user committees formed.	(18) WUCs formed for 18 planned water facilities district wide.	( )	( )	( )
No. of Water User Committee members trained	(18) WUCs trained for the 20 planned water facilities.	( )	( )	( )
Non Standard Outputs:	Community based management structure well established			
227001 Travel inland	15,332	2,440	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,332	2,440	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,332	2,440	16 %	0

## Vote:503 Arua District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	WASH facilities repaired or maintained				
263206 Other Capital grants	222,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	222,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	222,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Office equipment secured	VIP latrine constructed		VIP latrine constructed	
312101 Non-Residential Buildings	43,709	7,127	16 %		7,127
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,709	7,127	16 %		7,127
Donor Dev:	0	0	0 %		0
Total:	43,709	7,127	16 %		7,127
Reasons for over/under performance: None					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Broken down water facilities overhauled				
312101 Non-Residential Buildings	124,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	124,800	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,800	0	0 %		0
Reasons for over/under performance:					

## Vote:503 Arua District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(20) Access to safe water increased or improved	(2) Two boreholes completed and paid for in the Sub Counties of Ewanga and Rhino Camp	()		(2)Two boreholes completed and paid for in the Sub Counties of Ewanga and Rhino Camp
No. of deep boreholes rehabilitated	(26) Functionality of water facilities increased	(0) Not implemented in the quarter	()		(0)Not implemented in the quarter
Non Standard Outputs:	Increased access to safe and clean water	Na			Na
312101 Non-Residential Buildings	590,267	120,037	20 %		64,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	590,267	120,037	20 %		64,006
Donor Dev:	0	0	0 %		0
Total:	590,267	120,037	20 %		64,006
Reasons for over/under performance: Delayed execution of works by service providers					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system designed	(1) Test pumping done at Rhino Camp Town Board	()		(1)Test pumping done at Rhino Camp Town Board
Non Standard Outputs:	Design secured for piped water supply system	Na			Na
312101 Non-Residential Buildings	45,000	7,000	16 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	7,000	16 %		3,500
Donor Dev:	0	0	0 %		0
Total:	45,000	7,000	16 %		3,500
Reasons for over/under performance: None					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	45,102	22,551	50 %		11,275
GoU Dev:	1,025,776	134,164	13 %		74,633
Donor Dev:	0	0	0 %		0
Grand Total:	1,070,878	156,714	14.6 %		85,909

## Vote:503 Arua District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	General staff salaries paid out promptly	Payment of salaries of staff in the natural resources department			Payment of salaries of staff in the natural resources department
211101 General Staff Salaries	86,184	43,090	50 %		21,546
Wage Rect:	86,184	43,090	50 %		21,546
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,184	43,090	50 %		21,546
Reasons for over/under performance: Salaries delayed for some staff especially in the months of November and Decemeber 2018 but were all paid					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(200) Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation	()		()	()
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	Awareness creation and sensitization carried out in all sub-counties and selected Educational institutions				

## Vote:503 Arua District

## Quarter2

221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(4) Enforcement of laws and development of bye laws and ordinances for forestry development and conservation	(2) This activity was done in the subcounties of Pawor, Pajulu, Anyiribu in which enforcements were done especially on illegal trade in forestry produce like charcoal, timber and afzelia logs	()	(2)This activity was done in the subcounties of Pawor, Pajulu, Anyiribu in which enforcements were done especially on illegal trade in forestry produce like charcoal, timber and afzelia logs
Non Standard Outputs:	N/A	Enforcements were done especially on illegal trade in forestry produce like charcoal, timber, firewood and afzelia logs		Enforcements were done especially on illegal trade in forestry produce like charcoal, timber, firewood and afzelia logs

227001 Travel inland	4,000	1,339	33 %	1,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,339	33 %	1,339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,339	33 %	1,339

Reasons for over/under performance: The under performance was attributed to delays in processing of funds especially in quarter 2

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(2) Training on prudent wetland management for stakeholders in 2 Sub Counties of Vurra and Pajulu	()	()	()
Non Standard Outputs:	N/A			

221002 Workshops and Seminars	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
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

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No. of Wetland Action Plans and regulations developed	() To promote the protection, sustainable utilization and management of wetlands (Wetlands, rivers and riverbanks	()	()	()	
Non Standard Outputs:	NA				
221002 Workshops and Seminars		7,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(4) Capacity of the Environmental institutions and the Sub sector developed for better environmental management	()	()	(0)NA	
Non Standard Outputs:	N/A				
221002 Workshops and Seminars		4,166	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,166	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,166	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	() To build the capacity of the Environmental institutions and the Sub sector for better environmental managementMentoring of Sub County Staff on environment mainstreaming into the Sub County plans Sub Counties with poor performance in environment mainstre	()	()	()	
Non Standard Outputs:					
227001 Travel inland		1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY (4) Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced

Non Standard Outputs:

N/A

227001 Travel inland	4,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:

Physical plans developed  
Physical planning committee developed and strengthened both at HLG and LLG level

227001 Travel inland	4,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Tree planting promoted. Wetlands protected and restored. Energy mainstreaming strengthened. Land titles acquired for S/C Headquarters. Physical Plan for one Rural growth centre developed	Tree planting. Wetland boundary demarcation. Compliance Monitoring to physical planning standards. Enforcement of forestry Regulations	Tree planting. Wetland boundary demarcation. Compliance Monitoring to physical planning standards.	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
311101 Land	20,000	0	0 %	0
312302 Intangible Fixed Assets	80,000	29,905	37 %	24,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	29,905	25 %	24,887
Donor Dev:	0	0	0 %	0
Total:	120,000	29,905	25 %	24,887
Reasons for over/under performance: Challenge of under performance is due to delays in the release and processing of funds.				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Awareness created on Ener in 18 sub countiesgy technologies and practices			
312302 Intangible Fixed Assets	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	12,000	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	86,184	43,090	50 %	21,546
Non-Wage Reccurent:	42,166	1,339	3 %	1,339
GoU Dev:	120,000	29,905	25 %	24,887
Donor Dev:	12,000	0	0 %	0
Grand Total:	260,350	74,334	28.6 %	47,772



## Vote:503 Arua District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community groups formed Communities sensitized on new policies and programs Community projects monitored and supervised				
221009 Welfare and Entertainment	1,514	0	0 %		0
227001 Travel inland	1,986	0	0 %		0
228002 Maintenance - Vehicles	10,054	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,554	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,554	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	FAL Instructors refreshed, FAL iinstructors motivated, FAL activities monitored, sectoral meetings conducted, stationery purchased.	Sector monitoring, sector meetings, mentoring and supply of stationery and learning materials.		Sector monitoring, sector meetings, mentoring and supply of stationery and learning materials.	
221003 Staff Training	15,000	1,800	12 %		0
221009 Welfare and Entertainment	3,000	1,000	33 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,596	40 %		1,596
227001 Travel inland	12,220	13,192	108 %		7,451

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228002 Maintenance - Vehicles	532	320	60 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,751	17,908	52 %	10,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,751	17,908	52 %	10,367

Reasons for over/under performance: Lack of training materials and transport is also lacking for this sector.

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:

<div>New books  
procured</div>  
<div>Reading  
culture improved<br  
</div>

221007 Books, Periodicals & Newspapers	5,288	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,292	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,292	0	0 %	0

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:

<div>Exposer visits  
conducted</div>  
<div>Youth day  
celebrated</div>  
<div>Monitoring  
conducted</div>  
<div>IGA groups  
supported</div>  
<div><br />  
</div>

Monitoring  
conducted in the sub  
counties of Bileafe  
and uriama.

Monitoring  
conducted in the sub  
counties of Bileafe  
and uriama.

221002 Workshops and Seminars	1,480	0	0 %	0
221009 Welfare and Entertainment	1,800	1,410	78 %	0
221011 Printing, Stationery, Photocopying and Binding	805	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	6,195	1,734	28 %	867

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,680	3,144	25 %	867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,680	3,144	25 %	867
Reasons for over/under performance: Lack of transport				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() 26 sub counties of the district( Odupi, Uriama, Omugo, Aii-vu, Bileafe, Katrini, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Dadamu, Oluko, Logiri, Vurra, Arivu,Ajia, Rigbo, Rhino Camp, Ogoko, Pawor, Okollo, Anyiribu, Offaka & Uleppi.	(4) 3 Wheel chairs repaired in the sub counties of Odupi, and Rigbo. 1 white cane procured in Ewanga SC	()	()1 wheel chair repaired
Non Standard Outputs:	PWD groups formed and supported with IGA in 26 sub counties, monitoring conducted, trainings conducted, PWD day celebrated.	7 IGA groups supported, Monitoring conducted, training for CBR volunteers.		7 IGA groups supported, Monitoring conducted, training for CBR volunteers.
221002 Workshops and Seminars	9,977	4,000	40 %	4,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	7,830	5,599	72 %	4,079
221011 Printing, Stationery, Photocopying and Binding	1,000	242	24 %	242
221012 Small Office Equipment	250	0	0 %	0
224001 Medical and Agricultural supplies	5,057	0	0 %	0
224004 Cleaning and Sanitation	4,056	150	4 %	150
224006 Agricultural Supplies	17,868	12,000	67 %	0
225001 Consultancy Services- Short term	6,303	0	0 %	0
227001 Travel inland	28,214	12,881	46 %	9,811
227002 Travel abroad	3,000	3,000	100 %	3,000
229201 Sale of goods purchased for resale	18,466	14,000	76 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,021	51,872	50 %	35,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,021	51,872	50 %	35,282
Reasons for over/under performance: Lack of transport and inadequate funds.				

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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
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:	IGA groups supported International womens day organized Planning meeting conducted Support supervision done, Exposure visit conducted				
221009 Welfare and Entertainment	3,600	250	7 %		0
224006 Agricultural Supplies	3,000	0	0 %		0
227001 Travel inland	6,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,680	250	2 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,680	250	2 %		0
Reasons for over/under performance:					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Exposer visits conducted, OVC settled and supported, Community functions supported.				
221009 Welfare and Entertainment	24,608	0	0 %		0
227001 Travel inland	4,406	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,014	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,014	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Communities mobilized, sensitized, community functions conducted.	Payment staff salaries		Payment staff salaries	

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211101 General Staff Salaries	372,448	186,224	50 %	93,112
221009 Welfare and Entertainment	4,493	6,450	144 %	6,450
Wage Rect:	372,448	186,224	50 %	93,112
Non Wage Rect:	4,493	6,450	144 %	6,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	376,941	192,674	51 %	99,562

Reasons for over/under performance: Failure by some staff to access salaries

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	IGA groups formed and supported, training of stakeholders ,projects monitored by different key stakeholders.	Monitoring,enterprise selection,field praisals, office supplies		Monitoring,enterprise selection,field praisals, office supplies
263370 Sector Development Grant	1,685,041	28,741	2 %	28,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,685,041	28,741	2 %	28,741
Donor Dev:	0	0	0 %	0
Total:	1,685,041	28,741	2 %	28,741

Reasons for over/under performance: Project failure, inadequate funds for training and monitoring

## Capital Purchases

## Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	Community center constructed, community members sensitive on gender issues, referral path ways functional, training done for the various community groups, projects monitored.	Advertisement for Community center in Okogo, training of the CDOs,routine audits, Follow up of projects		Advertisement for Community center in Okogo, training of the CDOs,routine audits, Follow up of projects
311101 Land	80,000	8,160	10 %	0
312101 Non-Residential Buildings	350,000	2,100	1 %	2,100
312104 Other Structures	50,000	20,934	42 %	20,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	31,194	6 %	23,034
Donor Dev:	0	0	0 %	0
Total:	480,000	31,194	6 %	23,034

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Lack of transport for the sector to conduct sector activities.			
<i>Total For Community Based Services : Wage Rect:</i>	372,448	186,224	50 %		93,112
<i>Non-Wage Reccurent:</i>	215,485	79,624	37 %		52,966
<i>GoU Dev:</i>	2,165,041	59,936	3 %		51,775
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,752,974	325,783	11.8 %		197,853

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Cleaning services available, welfare of department staff maintained, utilities provided, stationery available	-4 staff paid salaries. -Assorted Stationery procured -Payment of utilities and general Office managements costs -Internet services -staff welfare Payment of utilities and general Office managements costs -Internet services -staff welfare -Payment of utilities and general Office managements costs -Internet services -staff welfare -Payment of utilities and general Office managements costs -Internet services -staff welfare			-Staff Salaries paid -Assorted Office stationery procured. -Coordination of Planning function done Payment of utilities and general Office managements costs -Internet services -staff welfare
211101 General Staff Salaries	57,694	28,847	50 %		14,423
211103 Allowances	4,674	2,400	51 %		2,400
221002 Workshops and Seminars	10,000	5,774	58 %		5,774
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221009 Welfare and Entertainment	800	242	30 %		0
221011 Printing, Stationery, Photocopying and Binding	6,775	3,996	59 %		1,998
223005 Electricity	1,050	0	0 %		0
223006 Water	1,050	271	26 %		271
224004 Cleaning and Sanitation	1,800	900	50 %		560
227001 Travel inland	70,251	1,585	2 %		1,585
228004 Maintenance – Other	400	23,957	5989 %		14,057
Wage Rect:	57,694	28,847	50 %		14,423
Non Wage Rect:	99,800	39,125	39 %		26,646
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,494	67,972	43 %		41,069
Reasons for over/under performance: Na					

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Headquarters	()		()	(3)Four (4) Qualified Staffs of the Unit available. District Planner Planner Statistician Steno Secretary
No of Minutes of TPC meetings	(12) 12 sets of meeting minutes in place	()		()	(3)Three TPC Meetings were conducted in the Quarter.
Non Standard Outputs:	N/A	-Sectoral Committee meetings conducted. -Budget Conference held -Feed back to stake holders.			
222001 Telecommunications	7,934	1,410	18 %		1,410
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	10,000	4,683	47 %		3,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,934	6,093	31 %		5,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,934	6,093	31 %		5,093
Reasons for over/under performance:	Poor and obsolete Tools and Equipment. Poor internet connectivity for the staff to perform their tasks quickly				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual Statistical Abstract prepared District Profile made Quarterly Progress Report available				
221011 Printing, Stationery, Photocopying and Binding	6,000	1,060	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,060	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,060	18 %		0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					



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Non Standard Outputs:		District specific Demographic Report prepared Population and Development Issues Identified and disseminated.			
211103	Allowances	6,000	0	0 %	0
221002	Workshops and Seminars	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	0	0 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Project Proposals developed, verified and implemented. implementation of the Planning tools at all the LLGs			
		Projects identified at HLG and the 26 LLGs of the District.			
227001	Travel inland	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:		Records and Resource Centre management Report.		Resource Center management	
		Records and Data Security at the Department. Resources cataloged and entered in Library Information Management Information system			
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A					
Non Standard Outputs:		District Technical Planning meeting Committee functional. Minutes of the DTPC availed Approved Reports for various projects made Reviewed work plans, Budgets, Integration of Programs and projects done.	One Support Training on Prioritization of Public Investments and PBS Reporting at the DTPC		Support Training on Prioritization of Public Investments and PBS Reporting
221003	Staff Training	16,036	3,400	21 %	3,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,036	3,400	21 %	3,400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,036	3,400	21 %	3,400

Reasons for over/under performance: Na

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
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Non Standard Outputs:	Joint Monitoring and Supervision done at HLG and all LLGs Action Plans developed and shared with key stakeholders on government projects in the District Evaluation of viable projects presented to the DTPC and DEC for prioritization of projects Planning tools implemented for priority public project investment plan development			
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221009 Welfare and Entertainment	1,451	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	61,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,913	0	0 %	0
228002 Maintenance - Vehicles	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,164	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,164	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Equipment and furniture for the Newly Renovated HR and Engineering Department procured. MTR for DDP II review conducted Public priority projects identified through Planning tools Project Technical Designs and Reports			
				-Renovation of the Main stores -Procurement of Toner/Cartridge -Multisectoral Monitoring and social accountability -Budget Conference held for prioritization of public investments. -Adverts/Bids on the National News Papers
281503 Engineering and Design Studies & Plans for capital works	52,000	16,400	32 %	0
312101 Non-Residential Buildings	2,164	25,531	1180 %	25,531

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312203 Furniture & Fixtures	60,000	3,700	6 %	3,700
312302 Intangible Fixed Assets	16,000	41,954	262 %	33,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,164	87,585	67 %	62,622
Donor Dev:	0	0	0 %	0
Total:	130,164	87,585	67 %	62,622
Reasons for over/under performance: <ul style="list-style-type: none"> <li>-Procurement process was slow.</li> <li>-Delayed deployment of the Accounting Officer after the interdiction of the former AO that led to delays in transactions.</li> </ul>				
<i>Total For Planning : Wage Rect:</i>	<i>57,694</i>	<i>28,847</i>	<i>50 %</i>	<i>14,423</i>
<i>Non-Wage Reccurent:</i>	<i>262,934</i>	<i>49,678</i>	<i>19 %</i>	<i>35,139</i>
<i>GoU Dev:</i>	<i>130,164</i>	<i>87,585</i>	<i>67 %</i>	<i>62,622</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,792</i>	<i>166,110</i>	<i>36.8 %</i>	<i>112,184</i>

## Vote:503 Arua District

## Quarter2

## 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 salaries and wages of staff paid. Office utilities provided	Payment of staff salaries Staff welfare maintained procurement of office equipment and stationery			Payment of staff salaries Staff welfare maintained procurement of office equipment and stationery
211101 General Staff Salaries	59,950	29,975	50 %		14,988
211103 Allowances	1,800	450	25 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,527	76 %		900
221009 Welfare and Entertainment	2,008	1,150	57 %		850
Wage Rect:	59,950	29,975	50 %		14,988
Non Wage Rect:	5,808	3,127	54 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,759	33,102	50 %		16,738
Reasons for over/under performance:	Inadequate funding to the department lack of Transport				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(56) Internal Dept Audits conducted (11 departments; 26 sub counties; 20 schools; and 10 HCs)	(42) Audits conducted in 26 sub counties, 2 (Production and Works) departments, 8 schools (Ocoko PS, Modern SS Ocoko etc) and 6 HCs (Omugo and Adumi HC IVs among others)	()		(22)Audits conducted in 10 sub counties, 2 (Production and Works) departments, 8 schools (Ocoko PS, Modern SS Ocoko etc) and 2 HCs (Omugo and Adumi HC IVs)
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Quarterly reports submitted to District Chairperson; MoLG and MoFPED	(31st January 2019) Quarter Two Report submitted to District Chairperson, MoLG and MoFPED	()		(2019-01-31)Quarter Two Report submitted to District Chairperson, MoLG and MoFPED
Non Standard Outputs:	Internal Dept Audits conducted (11 departments; 26 sub counties; 20 schools; and 10 HCs)	na			na
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,500	440	29 %		440

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221009 Welfare and Entertainment	5,000	800	16 %	0
227001 Travel inland	31,380	11,588	37 %	5,457
228002 Maintenance - Vehicles	1,362	1,668	122 %	1,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,242	14,495	37 %	6,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,242	14,495	37 %	6,915
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,950</i>	<i>29,975</i>	<i>50 %</i>	<i>14,988</i>
<i>Non-Wage Reccurent:</i>	<i>45,050</i>	<i>17,622</i>	<i>39 %</i>	<i>8,665</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>105,001</i>	<i>47,597</i>	<i>45.3 %</i>	<i>23,653</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Adumi</b>				<b>8,556,642</b>	<b>384,065</b>
<b>Sector : Works and Transport</b>				<b>16,457</b>	<b>1,874</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>16,457</b>	<b>1,874</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>16,457</b>	<b>1,874</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Mite Endru-Fee road	Other Transfers from Central Government	,	1,800	1,874
works	Nyiovura Nyio-Endru road	Other Transfers from Central Government	,	0	1,874
Item : 263370 Sector Development Grant					
works	Kati Adumi operational cost	Other Transfers from Central Government	,,,,,,	2,199	0
Works	Anyara Andelizu-Oje	Other Transfers from Central Government	,,,,,,	2,626	0
Works	Kati Etocaka-Sua	Other Transfers from Central Government	,,,,,,	3,152	0
works	Ombaci Kerekere-Lugbole	Other Transfers from Central Government	,,,,,,	2,626	0
Works	Ombaci Kigo cope school	Other Transfers from Central Government	,,,,,,	945	0
Works	Anyara Lia-Eku	Other Transfers from Central Government	,,,,,,	1,528	0
works	Mite Oria-Etocaka	Other Transfers from Central Government	,,,,,,	1,581	0
<b>Sector : Education</b>				<b>1,323,649</b>	<b>41,230</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,085,556</b>	<b>32,555</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>962,298</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Anyara Adroce	Sector Conditional Grant (Wage)	,,,,,,,,	2,195	0

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## Quarter2

-	Ombaci Ayavu	Sector Conditional Grant (Wage)	69,217	0
-	Nyiovura EGO AYIKO A	Sector Conditional Grant (Wage)	105,215	0
-	Ombaci ENDRU	Sector Conditional Grant (Wage)	129,992	0
-	Mite GILA	Sector Conditional Grant (Wage)	72,110	0
-	Mite Kopia	Sector Conditional Grant (Wage)	87,502	0
-	Kati Kova	Sector Conditional Grant (Wage)	63,427	0
-	Nyiovura OKASIA	Sector Conditional Grant (Wage)	60,180	0
-	Ombaci Ombaci	Sector Conditional Grant (Wage)	67,216	0
-	Nyiovura Oyavu	Sector Conditional Grant (Wage)	118,433	0
-	Kati Oyeko	Sector Conditional Grant (Wage)	95,541	0
-	Mite Vurra	Sector Conditional Grant (Wage)	91,271	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,257</b>	<b>32,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYARA COPE SCHOOL	Anyara	Sector Conditional Grant (Non-Wage)	3,854	1,279
ARIPEZU P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	11,888	3,938
DRICIRI P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	6,172	2,046
EKU P.S.	Mite	Sector Conditional Grant (Non-Wage)	10,174	3,371
ENDRU P.S.	Ombaci	Sector Conditional Grant (Non-Wage)	14,698	4,868
KOVA P.S.	Kati	Sector Conditional Grant (Non-Wage)	9,304	3,083
NYIO P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	11,260	3,730
OJE P.S.	Mite	Sector Conditional Grant (Non-Wage)	10,785	3,573
OZU P.S.	Kati	Sector Conditional Grant (Non-Wage)	10,302	3,413
YETEMAYE P.S.	Mite	Sector Conditional Grant (Non-Wage)	9,819	3,253
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Latrines-237	Mite Yetemaye PS	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>238,094</b>	<b>8,674</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>212,153</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mite Kopia	Sector Conditional Grant (Wage)	212,153	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,940</b>	<b>8,674</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	Anyara	Sector Conditional Grant (Non-Wage)	25,940	8,674
<b>Sector : Health</b>			<b>6,994,536</b>	<b>340,961</b>
<b>Programme : Primary Healthcare</b>			<b>6,994,536</b>	<b>340,961</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,522</b>	<b>2,261</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojee Adumi Health centre	Mite	Sector Conditional Grant (Non-Wage)	4,522	2,261
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,529</b>	<b>15,264</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI HEALTH CENTRE IV	Ombaci	Sector Conditional Grant (Non-Wage)	30,529	15,264
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>76,320</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Human Resources for Health (Care International)	Ombaci District Health Offices (HQ)	Donor Funding	76,320	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,883,165</b>	<b>323,436</b>
Item : 312101 Non-Residential Buildings				
Immunization services (GAVI)	Ombaci District Health HQs	Donor Funding	1,000,000	0
Global Fund for HIV, TB and Malaria	Ombaci District Health Offices (HQ)	Donor Funding	410,000	189,841
Public Health Promotion (WHO)	Ombaci District Health Offices (HQ)	Donor Funding	1,000,000	13,080

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Capacity building and Systems strengthening (Unicef)	Ombaci District Health Services	Other Transfers from Central Government	2,850,000	34,053
Community Health Promotion (NTD)	Ombaci District Health Services	Other Transfers from Central Government	300,000	0
Systems Strengthening	Ombaci District Health Services	Other Transfers from Central Government	300,000	0
Sanitation and hygiene promotion	Ombaci District Health services	Transitional Development Grant	213,165	69,312
Results Based Financing (BTC)	Mite District HQs	Donor Funding	810,000	17,150
<b>Sector : Water and Environment</b>			<b>222,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>222,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>222,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Adumi	Kati kati kati	District Discretionary Development Equalization Grant	222,000	0
<b>LCIII : Pawor</b>			<b>450,790</b>	<b>12,377</b>
<b>Sector : Works and Transport</b>			<b>6,106</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,106</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>6,106</b>	<b>0</b>
Item : 263370 Sector Development Grant				
works	Ndavu Asarova-Akavu-pawor TC	Other Transfers from Central Government	2,076	0
works	Olyevu Asarova-Andeni	Other Transfers from Central Government	2,076	0
works	Parabok Pawor operational cost	Other Transfers from Central Government	916	0
works	Panduku Pawor TC-Parabok landing site	Other Transfers from Central Government	1,038	0
<b>Sector : Education</b>			<b>394,050</b>	<b>5,694</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>394,050</b>	<b>5,694</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>163,781</b>	<b>0</b>

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## Quarter2

Item : 211101 General Staff Salaries				
-	Olyevu Ndavu	Sector Conditional Grant (Wage)	81,821	0
-	Olyevu Pacayi	Sector Conditional Grant (Wage)	81,959	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,183</b>	<b>5,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAVU P.S.	Olyevu	Sector Conditional Grant (Non-Wage)	6,792	2,251
PAWOR P.S.	Olyevu	Sector Conditional Grant (Non-Wage)	10,391	3,443
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>187,066</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Parabok Pawor P/S	Sector Development Grant	187,066	0
<b>Output : Provision of furniture to primary schools</b>			<b>26,020</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Parabok Pawor PS	Sector Development Grant	26,020	0
<b>Sector : Health</b>			<b>7,917</b>	<b>3,958</b>
<b>Programme : Primary Healthcare</b>			<b>7,917</b>	<b>3,958</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,917</b>	<b>3,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pawor health centre III PHC co	Parabok	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>Sector : Social Development</b>			<b>42,718</b>	<b>2,725</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>42,718</b>	<b>2,725</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>42,718</b>	<b>2,725</b>
Item : 263370 Sector Development Grant				
DCDO	Ndavu Arua	Other Transfers from Central Government	42,718	2,725
<b>LCIII : Ogoko</b>			<b>1,678,230</b>	<b>138,160</b>
<b>Sector : Works and Transport</b>			<b>19,923</b>	<b>2,650</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,923</b>	<b>2,650</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>19,923</b>	<b>2,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Olali Mile 10-Inde road	Other Transfers from Central Government	6,094	2,650
Item : 263370 Sector Development Grant				
works	Enyio Aliba Landing site- Ojidriku	Other Transfers from Central Government	6,644	0
works	Olali Ogoko Operational cost	Other Transfers from Central Government	2,074	0
works ogoko	Pamvara Olodiva-Mile 3	Other Transfers from Central Government	5,111	0
<b>Sector : Education</b>			<b>1,253,784</b>	<b>110,214</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>657,624</b>	<b>69,350</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>356,317</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Pamvara Adovu	Sector Conditional Grant (Wage)	149,648	0
-	Olali Degia	Sector Conditional Grant (Wage)	94,735	0
-	Olali Jawura	Sector Conditional Grant (Wage)	45,260	0
-	Yachi Palandra	Sector Conditional Grant (Wage)	66,674	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,202</b>	<b>11,996</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODRAKA P.S.	Yachi	Sector Conditional Grant (Non-Wage)	8,507	2,819
OGOKO P.S.	Olali	Sector Conditional Grant (Non-Wage)	9,819	3,253
PAMVARA	Pamvara	Sector Conditional Grant (Non-Wage)	10,351	3,429
PAYAWE P.S	Olali	Sector Conditional Grant (Non-Wage)	7,525	2,494
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>187,066</b>	<b>57,354</b>
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Yachi Yachi Parents P/S	Sector Development Grant	187,066	57,354
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Enyio Odraka PS	Sector Development Grant	26,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>52,039</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Enyio Alijoda	Sector Development , Grant	26,020	0
Furniture and Fixtures - Desks-637	Yachi Yachi Parents PS	Sector Development , Grant	26,020	0
<b>Programme : Secondary Education</b>			<b>143,333</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>143,333</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ogoko Seed SS	Enyio Ayavu Gazi	Sector Conditional Grant (Wage)	143,333	0
<b>Programme : Skills Development</b>			<b>452,827</b>	<b>40,864</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>330,233</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Olali Inde	Sector Conditional Grant (Wage)	330,233	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
INDE TECHNICAL	Olali	Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Sector : Health</b>			<b>4,523</b>	<b>2,261</b>
<b>Programme : Primary Healthcare</b>			<b>4,523</b>	<b>2,261</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,523</b>	<b>2,261</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODRAKA HEALTH CENTRE II PHC	Enyio	Sector Conditional Grant (Non-Wage)	2,261	1,131
OGOKO HEALTH CENTRE II	Olali	Sector Conditional Grant (Non-Wage)	2,261	1,131
<b>Sector : Social Development</b>			<b>400,000</b>	<b>23,034</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>400,000</b>	<b>23,034</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>400,000</b>	<b>23,034</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Olali Degia Village	District Discretionary Development Equalization Grant	350,000	2,100
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Olali Degia Village	District Discretionary Development Equalization Grant	50,000	20,934
<b>LCIII : Okollo</b>			<b>1,636,329</b>	<b>68,203</b>
<b>Sector : Agriculture</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	OKOLLO Okollo T. C	Sector Development Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>107,333</b>	<b>5,121</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>107,333</b>	<b>5,121</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>107,333</b>	<b>5,121</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
works	BAITO Baito-Odujo-Pawor road	Other Transfers from Central Government	13,164	5,121
Works	OKOLLO Okollo-Endebu road	Other Transfers from Central Government	8,140	5,121
Works	OKOLLO Yukua-Eteleva-Odrobu road	Other Transfers from Central Government	72,278	5,121
Item : 263370 Sector Development Grant				
works	OKOLLO Alibu- Baribu	Other Transfers from Central Government	9,890	0
works	BAITO Okollo operational cost	Other Transfers from Central Government	2,063	0
works	ONYOMU Trunk road-Ora foot bridge	Other Transfers from Central Government	1,798	0

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<b>Sector : Education</b>			<b>1,438,901</b>	<b>37,634</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,224,924</b>	<b>29,905</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>921,615</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	OKOLLO Adribu	Sector Conditional Grant (Wage)	76,359	0
-	AJIBU Alibu	Sector Conditional Grant (Wage)	65,672	0
-	BAITO Baito	Sector Conditional Grant (Wage)	80,641	0
-	OKOLLO Baribu	Sector Conditional Grant (Wage)	105,473	0
-	ONYOMU Chanya	Sector Conditional Grant (Wage)	67,340	0
-	BAITO ENDEBU	Sector Conditional Grant (Wage)	55,081	0
-	ONYOMU Madeli	Sector Conditional Grant (Wage)	2,697	0
-	ONYOMU Mulu	Sector Conditional Grant (Wage)	60,297	0
-	OKOLLO Okollo	Sector Conditional Grant (Wage)	142,430	0
-	OKOLLO Okollo TC	Sector Conditional Grant (Wage)	97,091	0
-	OKOLLO Parabu	Sector Conditional Grant (Wage)	76,586	0
-	AJIBU Zabu	Sector Conditional Grant (Wage)	91,948	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,223</b>	<b>29,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIBU P.S.	AJIBU	Sector Conditional Grant (Non-Wage)	5,077	1,684
AKINO COPE P.S	ONYOMU	Sector Conditional Grant (Non-Wage)	2,960	983
BAITO P.S.	BAITO	Sector Conditional Grant (Non-Wage)	7,259	2,406
BARIBU P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	7,992	2,648
CHANYA BAIYA P.S.	ONYOMU	Sector Conditional Grant (Non-Wage)	7,098	2,353
ENDEBU P.S.	BAITO	Sector Conditional Grant (Non-Wage)	7,460	2,473
ETAWUA P.S	ONYOMU	Sector Conditional Grant (Non-Wage)	6,873	2,278

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Jojoyi P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	9,054	3,000
ODUJO P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	6,277	2,081
OKOLLO P.S.	OKOLLO	Sector Conditional Grant (Non-Wage)	7,662	2,539
ONYOMU P.7. SCHOOL	ONYOMU	Sector Conditional Grant (Non-Wage)	6,374	2,113
TRAALA P.7 SCHOOL	OKOLLO	Sector Conditional Grant (Non-Wage)	7,291	2,417
ZABU P. S	AJIBU	Sector Conditional Grant (Non-Wage)	8,845	2,931
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>187,066</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	BAITO Baito P/S	Sector Development Grant	187,066	0
<b>Output : Provision of furniture to primary schools</b>			<b>26,020</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BAITO Baito PS	Sector Development Grant	26,020	0
<b>Programme : Secondary Education</b>			<b>213,977</b>	<b>7,729</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>190,864</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Okollo SS	OKOLLO Okollo	Sector Conditional Grant (Wage)	190,864	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,112</b>	<b>7,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKOLLO S.S	OKOLLO	Sector Conditional Grant (Non-Wage)	23,112	7,729
<b>Sector : Health</b>			<b>18,095</b>	<b>9,048</b>
<b>Programme : Primary Healthcare</b>			<b>18,095</b>	<b>9,048</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,095</b>	<b>9,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akino health centre III commun	BAITO	Sector Conditional Grant (Non-Wage)	2,261	1,131
Okollo health centre III PHC C	OKOLLO	Sector Conditional Grant (Non-Wage)	7,917	3,958



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Oyima health centre III PHC co	ONYOMU	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>Sector : Public Sector Management</b>			<b>52,000</b>	<b>16,400</b>
<i>Programme : Local Government Planning Services</i>			<b>52,000</b>	<b>16,400</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>52,000</b>	<b>16,400</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	AJIBU Admin Yard	District Discretionary Development Equalization Grant	52,000	16,400
<b>LCIII : Bileafe</b>			<b>1,310,873</b>	<b>63,927</b>
<b>Sector : Agriculture</b>			<b>30,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NICU Ocodri	Sector Development Grant	30,000	0
<b>Sector : Works and Transport</b>			<b>14,989</b>	<b>1,114</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>14,989</b>	<b>1,114</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>14,989</b>	<b>1,114</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	ADRIPI Lukuma-Mengo road	Other Transfers from Central Government	3,414	1,114
Item : 263370 Sector Development Grant				
works	AJIRAKU Atukula-Tuku HC	Other Transfers from Central Government	3,280	0
works	ADRIPI Bileafe Operational cost	Other Transfers from Central Government	1,736	0
works	ADRIPI Liria-Ajiraku	Other Transfers from Central Government	6,559	0
<b>Sector : Education</b>			<b>1,256,843</b>	<b>58,292</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,015,117</b>	<b>30,133</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>806,264</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	ADRIPI Aanga	Sector Conditional Grant (Wage)	81,427	0
-	ABINDI Abindi	Sector Conditional Grant (Wage)	33,639	0
-	AJIRAKU Ajiraku	Sector Conditional Grant (Wage)	40,060	0
-	AJIRAKU Aria	Sector Conditional Grant (Wage)	126,186	0
-	AJIRAKU Ipa	Sector Conditional Grant (Wage)	118,664	0
-	ABINDI Nyio	Sector Conditional Grant (Wage)	137,118	0
-	AJIRAKU Odologo	Sector Conditional Grant (Wage)	44,943	0
-	ADRIPI Tuku	Sector Conditional Grant (Wage)	101,345	0
-	ABINDI Yole	Sector Conditional Grant (Wage)	122,882	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,950</b>	<b>30,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AANGA P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	7,871	2,608
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)	8,322	2,758
AJIRAKU P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	7,646	2,534
ARIA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	11,703	3,877
IPA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	9,586	3,176
KAIGO P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	7,654	2,537
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	14,295	4,735
TUKU P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	9,707	3,216
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	14,167	4,692
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>100,973</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	AJIRAKU Aria P/S	Sector Development Grant	100,973	0
<b>Output : Provision of furniture to primary schools</b>			<b>16,930</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	AJIRAKU Aria PS	Sector Development Grant	16,930	0
<b>Programme : Secondary Education</b>			<b>241,726</b>	<b>28,159</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>157,519</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	AJIRAKU Aria	Sector Conditional Grant (Wage)	157,519	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,207</b>	<b>28,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA S.S	AJIRAKU	Sector Conditional Grant (Non-Wage)	28,399	9,497
ST THEREZA HIGH SCHOOL OCODRI	NICU	Sector Conditional Grant (Non-Wage)	47,493	15,882
YOLE POLYTECHNIC INSTITUTE	ABINDI	Sector Conditional Grant (Non-Wage)	8,315	2,781
<b>Sector : Health</b>			<b>9,041</b>	<b>4,521</b>
<b>Programme : Primary Healthcare</b>			<b>9,041</b>	<b>4,521</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,780</b>	<b>3,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Health centre Ocodr	AJIRAKU	Sector Conditional Grant (Non-Wage)	6,780	3,390
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,261</b>	<b>1,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NICHU HEALTH CENTRE II PHC CO	NICU	Sector Conditional Grant (Non-Wage)	2,261	1,131
<b>LCIII : Ayivuni</b>			<b>792,429</b>	<b>23,110</b>
<b>Sector : Agriculture</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kubo Kubo	Sector Development Grant	50,000	0
<b>Sector : Works and Transport</b>			<b>18,837</b>	<b>1,869</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,837</b>	<b>1,869</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>18,837</b>	<b>1,869</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Kubo Jiako-Odaramaku road	Other Transfers from Central Government	8,064	1,869
Item : 263370 Sector Development Grant				
works	Kubo Amasia road	Other Transfers from Central Government	1,842	0
Works	Olevu Ayivuni HQ-Kubo PS	Other Transfers from Central Government	2,457	0
works	Kubo Ayivuni Operational cost	Other Transfers from Central Government	1,616	0
works	Mbaraka Kova-Olevu	Other Transfers from Central Government	2,045	0
Works	Mbaraka Lia-Koboko	Other Transfers from Central Government	2,813	0
<b>Sector : Education</b>			<b>553,327</b>	<b>17,282</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>553,327</b>	<b>17,282</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>501,163</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mbaraka Abia	Sector Conditional Grant (Wage)	100,131	0
-	Kubo Edeanzi	Sector Conditional Grant (Wage)	126,602	0
-	Olevu Kati	Sector Conditional Grant (Wage)	69,957	0
-	Kubo Kijoro-kubo	Sector Conditional Grant (Wage)	58,650	0
-	Kubo Kubo	Sector Conditional Grant (Wage)	14,455	0
-	Kubo Limvuko	Sector Conditional Grant (Wage)	63,731	0
-	Mbaraka PAJAKI	Sector Conditional Grant (Wage)	67,636	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,164</b>	<b>17,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	12,194	4,039

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FEE P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	11,244	3,725
KUBO P.S	Kubo	Sector Conditional Grant (Non-Wage)	8,290	2,747
MINGORO P.S.	Kubo	Sector Conditional Grant (Non-Wage)	10,568	3,501
ODRUVA P.S	Olevu	Sector Conditional Grant (Non-Wage)	9,868	3,269
<b>Sector : Health</b>			<b>170,265</b>	<b>3,958</b>
<b>Programme : Primary Healthcare</b>			<b>170,265</b>	<b>3,958</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,917</b>	<b>3,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivuni health centre 3 PHC AC	Kubo	Sector Conditional Grant (Non-Wage)	7,917	3,958
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>162,348</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kubo Ayivuni HCIII	Sector Development Grant	162,348	0
<b>LCIII : Rhino Camp</b>			<b>1,599,258</b>	<b>55,650</b>
<b>Sector : Agriculture</b>			<b>146,814</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>146,814</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>146,814</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	ERAMVA Rhino Camp HQ	Other Transfers from Central Government	146,814	0
<b>Sector : Works and Transport</b>			<b>13,916</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,916</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>13,916</b>	<b>0</b>
Item : 263370 Sector Development Grant				
works Rhinocamp	AWUVU Ajagoro-Awuvu-Acaa	Other Transfers from Central Government	3,416	0
works	ANIPI Olodiova-oyu	Other Transfers from Central Government	1,956	0

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works	ERAMVA Rhino camp Operational Cost	Other Transfers from Central Government	„	2,087	0
works	BANDILI Taliova-Ajusi	Other Transfers from Central Government	„	6,457	0
<b>Sector : Education</b>				<b>975,441</b>	<b>39,255</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>779,974</b>	<b>33,623</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>678,510</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	AWUVU Awuvu	Sector Conditional Grant (Wage)	„	88,186	0
-	GBULUKUATUNI EWANANI	Sector Conditional Grant (Wage)	„	32,924	0
-	ERAMVA Ledriva	Sector Conditional Grant (Wage)	„	88,616	0
-	GBULUKUATUNI Liria	Sector Conditional Grant (Wage)	„	52,868	0
-	GBULUKUATUNI Lodoro	Sector Conditional Grant (Wage)	„	86,884	0
-	MANAGO Manago	Sector Conditional Grant (Wage)	„	68,411	0
-	ERAMVA Mangosaba	Sector Conditional Grant (Wage)	„	101,263	0
-	GBULUKUATUNI ORAWA	Sector Conditional Grant (Wage)	„	93,744	0
-	BANDILI Ovuocaku	Sector Conditional Grant (Wage)	„	65,615	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>101,465</b>	<b>33,623</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AJAGORO P.S.	ERAMVA	Sector Conditional Grant (Non-Wage)		12,194	4,039
ANIA P.S.	ANIPI	Sector Conditional Grant (Non-Wage)		9,972	3,304
AWUVU PARENTS P.S	AWUVU	Sector Conditional Grant (Non-Wage)		7,839	2,598
BALALA P.S.	BANDILI	Sector Conditional Grant (Non-Wage)		9,175	3,040
BANDILI P.7 SCHOOL	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)		9,038	2,995
DRABI	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)		7,879	2,611
EMVEA P.S	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)		4,683	1,553

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MANAGO	MANAGO	Sector Conditional Grant (Non-Wage)	6,583	2,182
OBOA P.S.	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	7,267	2,409
PALAYI COPE SCHOOL	AWUVU	Sector Conditional Grant (Non-Wage)	4,594	1,524
RHINO - CAMP P.S.	ERAMVA	Sector Conditional Grant (Non-Wage)	12,822	4,247
RIKI P.S.	ANIPI	Sector Conditional Grant (Non-Wage)	9,417	3,120
<b>Programme : Secondary Education</b>			<b>195,467</b>	<b>5,632</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>178,625</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rhino Camp SS	ERAMVA Mangosaba	Sector Conditional Grant (Wage)	178,625	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,843</b>	<b>5,632</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RHINO CAMP SS	AWUVU	Sector Conditional Grant (Non-Wage)	16,843	5,632
<b>Sector : Health</b>			<b>32,790</b>	<b>16,395</b>
<b>Programme : Primary Healthcare</b>			<b>32,790</b>	<b>16,395</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,790</b>	<b>16,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI	Sector Conditional Grant (Non-Wage)	2,261	1,131
RHINO CAMP HLTSUB DIST	ERAMVA	Sector Conditional Grant (Non-Wage)	30,529	15,264
<b>Sector : Social Development</b>			<b>430,296</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>430,296</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>430,296</b>	<b>0</b>
Item : 263370 Sector Development Grant				
COMMUNITY SERVICES	ANIPI Arua	Other Transfers from Central Government	430,296	0
<b>LCIII : Aroi</b>			<b>1,864,491</b>	<b>161,730</b>
<b>Sector : Works and Transport</b>			<b>93,865</b>	<b>28,067</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>93,865</b>	<b>28,067</b>

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Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>93,865</b>	<b>28,067</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Micu Aroi-Micu road	Other Transfers from Central Government	„	2,394	28,067
Works	Micu Odramacaku- Lokiriagodo road	Other Transfers from Central Government	„	76,664	28,067
Works	Alivu Omoo-Amasia road	Other Transfers from Central Government	„	3,414	28,067
Item : 263370 Sector Development Grant					
works	Aliba Ajirikoli-onezoi A	Other Transfers from Central Government	„„„„	587	0
Works	Bura Alivu east-omgboo	Other Transfers from Central Government	„„„„	1,174	0
Works	Omi Amasia road	Other Transfers from Central Government	„„„„	3,697	0
works	Kamule Aroi operational cost	Other Transfers from Central Government	„„„„	1,709	0
works	Bura Erko-Odravu	Other Transfers from Central Government	„„„„	998	0
works	Aliba Rakai-Aliba PS- Pandura	Other Transfers from Central Government	„„„„	2,054	0
works	Alivu Simveni road	Other Transfers from Central Government	„„„„	1,174	0
<b>Sector : Education</b>				<b>1,749,976</b>	<b>129,704</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,370,109</b>	<b>75,395</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,128,389</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Aliba Aliba	Sector Conditional Grant (Wage)	„„„„„	47,088	0
-	Alivu Alivu East	Sector Conditional Grant (Wage)	„„„„„	64,342	0
-	Bura Bura	Sector Conditional Grant (Wage)	„„„„„	118,133	0
-	Bura Buruna	Sector Conditional Grant (Wage)	„„„„„	164,282	0



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-	Micu Drimindra	Sector Conditional Grant (Wage)	156,828	0
-	Bura Inia	Sector Conditional Grant (Wage)	26,910	0
-	Kamule Nyarur North	Sector Conditional Grant (Wage)	120,811	0
-	Bura Okuata	Sector Conditional Grant (Wage)	187,128	0
-	Kamule Onivu	Sector Conditional Grant (Wage)	89,002	0
-	Aliba Oviva	Sector Conditional Grant (Wage)	153,864	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,823</b>	<b>40,025</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	13,692	4,535
ALIVU COMMUNITY TILEVU	Alivu	Sector Conditional Grant (Non-Wage)	9,513	3,152
ARO P.S.	Kamule	Sector Conditional Grant (Non-Wage)	14,601	4,836
ELEKU P.S.	Kamule	Sector Conditional Grant (Non-Wage)	9,103	3,016
FUNDO P.S	Aliba	Sector Conditional Grant (Non-Wage)	7,106	2,355
ILLI P.S.	Bura	Sector Conditional Grant (Non-Wage)	16,115	5,337
MICU P.S.	Bura	Sector Conditional Grant (Non-Wage)	15,592	5,164
OMBADERUKU P.S.	Micu	Sector Conditional Grant (Non-Wage)	11,397	3,776
OMUGO P.S.	Bura	Sector Conditional Grant (Non-Wage)	15,012	4,972
TUMVEA P.S.	Bura	Sector Conditional Grant (Non-Wage)	8,692	2,880
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>100,973</b>	<b>35,371</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamule Aroi P/S	Sector Development Grant	100,973	35,371
<b>Output : Provision of furniture to primary schools</b>			<b>19,924</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamule Aroi PS	Sector Development Grant	19,924	0
<b>Programme : Secondary Education</b>			<b>257,274</b>	<b>13,444</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>				<b>217,070</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Bura Okuata	Sector Conditional Grant (Wage)		217,070	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>40,204</b>	<b>13,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MICU SS	Bura	Sector Conditional Grant (Non-Wage)		40,204	13,444
<b>Programme : Skills Development</b>				<b>122,593</b>	<b>40,864</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
OMUGO TECHINCAL SCHOOL	Bura	Sector Conditional Grant (Non-Wage)		122,593	40,864
<b>Sector : Health</b>				<b>7,917</b>	<b>3,958</b>
<b>Programme : Primary Healthcare</b>				<b>7,917</b>	<b>3,958</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,917</b>	<b>3,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aroi health centre III	Aliba	Sector Conditional Grant (Non-Wage)		7,917	3,958
<b>Sector : Water and Environment</b>				<b>12,733</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>12,733</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,733</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
VIP Latrines in RGCs	Alivu All LLGs	Other Transfers from Central Government		12,733	0
<b>LCIII : Arivu</b>				<b>1,389,720</b>	<b>43,787</b>
<b>Sector : Works and Transport</b>				<b>146,250</b>	<b>3,343</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>146,250</b>	<b>3,343</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>146,250</b>	<b>3,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Pajuru Arivu-Jayia-Opia road	Other Transfers from Central Government	„	4,730	3,343

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Works	Ombavu Bondo-Obaru-Ajia road	Other Transfers from Central Government	„	124,812	3,343
works	Omoo Omoo-Pajuru road	Other Transfers from Central Government	„	3,900	3,343
Item : 263370 Sector Development Grant					
works	Pajuru Anzuu-Adjumani	Other Transfers from Central Government	„	2,890	0
works	Omoo Arivu operational cost	Other Transfers from Central Government	„	1,921	0
Works	Awika Awika-Pajuru	Other Transfers from Central Government	„	2,601	0
Works	Ombavu Oleni-Ullepi	Other Transfers from Central Government	„	3,854	0
Works Arivu	Ulupi Ringili-ADaku	Other Transfers from Central Government		1,542	0
<b>Sector : Education</b>				<b>1,243,470</b>	<b>40,444</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>808,627</b>	<b>24,164</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>735,711</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Pajuru Awika	Sector Conditional Grant (Wage)	„	113,674	0
-	Pajuru Egara B	Sector Conditional Grant (Wage)	„	112,014	0
-	Awika Etori	Sector Conditional Grant (Wage)	„	74,762	0
-	Ulupi Okavu	Sector Conditional Grant (Wage)	„	73,653	0
-	Awika Ombaci	Sector Conditional Grant (Wage)	„	94,453	0
-	Eceko OMBABU	Sector Conditional Grant (Wage)	„	121,328	0
-	Ombavu Ombavu	Sector Conditional Grant (Wage)	„	41,227	0
-	Awika Ondovu	Sector Conditional Grant (Wage)	„	34,315	0
-	Ulupi YIVU	Sector Conditional Grant (Wage)	„	70,285	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>72,916</b>	<b>24,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)	6,510	2,158
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)	10,761	3,565
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)	7,589	2,515
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)	8,121	2,691
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)	9,940	3,293
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	6,567	2,177
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	9,336	3,093
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)	6,623	2,195
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)	7,469	2,475
<b>Programme : Secondary Education</b>			<b>434,843</b>	<b>16,280</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>386,159</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ombavu	Sector Conditional Grant (Wage)	234,935	0
-	Arivu			
-	Awika	Sector Conditional Grant (Wage)	151,225	0
-	Etori			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,684</b>	<b>16,280</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIVU SS	Ombavu	Sector Conditional Grant (Non-Wage)	14,015	4,687
BONDO ARMY SS	Awika	Sector Conditional Grant (Non-Wage)	34,669	11,593
<b>LCIII : Uriama</b>			<b>943,768</b>	<b>43,799</b>
<b>Sector : Agriculture</b>			<b>32,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>32,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	EJONI Ejome Livestock market	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1007	EJONI Ejome	Sector Development Grant	22,000	0
<b>Sector : Works and Transport</b>			<b>14,716</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,716</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>14,716</b>	<b>0</b>
Item : 263370 Sector Development Grant				
works	EJONI Badrayi-Lini	Other Transfers from Central Government	1,668	0
works	AKINIO Itia-Aripezu	Other Transfers from Central Government	4,170	0
works	AKINIO Leju-Alio	Other Transfers from Central Government	6,671	0
works	KATIKU Uriama operational cost	Other Transfers from Central Government	2,207	0
<b>Sector : Education</b>			<b>894,791</b>	<b>42,669</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>640,457</b>	<b>35,269</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>533,983</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	AKINIO Akino	Sector Conditional Grant (Wage)	16,705	0
-	MARAJU Alio	Sector Conditional Grant (Wage)	67,807	0
-	AKINIO CINYA	Sector Conditional Grant (Wage)	82,005	0
-	EJONI EJONI	Sector Conditional Grant (Wage)	132,187	0
-	KATIKU Ocea	Sector Conditional Grant (Wage)	67,612	0
-	KATIKU Yelulu	Sector Conditional Grant (Wage)	85,337	0
-	KATIKU Yoro	Sector Conditional Grant (Wage)	25,597	0
-	MARAJU Yoro	Sector Conditional Grant (Wage)	56,733	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,474</b>	<b>35,269</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIO P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	8,636	2,862

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CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	12,903	4,274
EJOME P.S.	EJONI	Sector Conditional Grant (Non-Wage)	14,650	4,852
LINI P.S	MARAJU	Sector Conditional Grant (Non-Wage)	13,217	4,378
Ocea P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	21,203	7,021
ODOBU P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	19,842	6,571
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	6,221	2,062
YORO P.S	KATIKU	Sector Conditional Grant (Non-Wage)	9,803	3,248
<b>Programme : Secondary Education</b>			<b>254,333</b>	<b>7,400</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>232,204</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	EJONI Ejoni	Sector Conditional Grant (Wage)	232,204	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>22,129</b>	<b>7,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	EJONI	Sector Conditional Grant (Non-Wage)	22,129	7,400
<b>Sector : Health</b>			<b>2,261</b>	<b>1,131</b>
<b>Programme : Primary Healthcare</b>			<b>2,261</b>	<b>1,131</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,261</b>	<b>1,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDELIZU HEALTH CENTRE II	MARAJU	Sector Conditional Grant (Non-Wage)	2,261	1,131
<b>LCIII : Anyiribu</b>			<b>1,252,550</b>	<b>25,281</b>
<b>Sector : Works and Transport</b>			<b>7,379</b>	<b>1,113</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,379</b>	<b>1,113</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>7,379</b>	<b>1,113</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	YILLI Adraa-odrua road	Other Transfers from Central Government	2,256	1,113

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Item : 263370 Sector Development Grant				
works	YILLI Anyiribu Operational Cost	Other Transfers from Central Government	, 768	0
works	AYUU Kango-Omuriba	Other Transfers from Central Government	, 4,355	0
<b>Sector : Education</b>			<b>1,237,254</b>	<b>20,210</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>537,254</b>	<b>17,290</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>485,077</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	AYUU Kango	Sector Conditional Grant (Wage)	,,,, 141,465	0
-	BONDO Muzeitu	Sector Conditional Grant (Wage)	,,,, 62,203	0
-	AYUU Omuriba	Sector Conditional Grant (Wage)	,,,, 37,588	0
-	YILLI Pajobi	Sector Conditional Grant (Wage)	,,,, 88,643	0
-	AYUU Pajuru	Sector Conditional Grant (Wage)	,,,, 64,050	0
-	BONDO Pajuru	Sector Conditional Grant (Wage)	,,,, 91,128	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,177</b>	<b>17,290</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMADUDU P. S	BONDO	Sector Conditional Grant (Non-Wage)	9,562	3,168
ANYIRIBU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	11,921	3,949
AYUU P.S.	AYUU	Sector Conditional Grant (Non-Wage)	7,823	2,593
OFFAKA P.S.	YILLI	Sector Conditional Grant (Non-Wage)	7,074	2,345
OMURIBA P.S.	AYUU	Sector Conditional Grant (Non-Wage)	7,436	2,465
PAJURU P.S	BONDO	Sector Conditional Grant (Non-Wage)	8,362	2,771
<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>2,920</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>2,920</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	AYUU AYUU	Sector Development Grant	700,000	2,920

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<b>Sector : Health</b>			<b>7,917</b>	<b>3,958</b>
<i>Programme : Primary Healthcare</i>			<b>7,917</b>	<b>3,958</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,917</b>	<b>3,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bondo health centre III PHC co	BONDO	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>LCIII : Manibe</b>			<b>1,808,782</b>	<b>100,556</b>
<b>Sector : Agriculture</b>			<b>44,057</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>44,057</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>44,057</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ombaci Production Office	Sector Development Grant	44,057	0
<b>Sector : Works and Transport</b>			<b>341,275</b>	<b>2,438</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>341,275</b>	<b>2,438</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>21,275</b>	<b>2,438</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Lufe Abifarm-Yole road	Other Transfers from Central Government	5,230	2,438
Works	Ombaci Oluodri-Oreku road	Other Transfers from Central Government	2,194	2,438
Item : 263370 Sector Development Grant				
works	Oreku Manibe operational cost	Other Transfers from Central Government	2,078	0
works	Odravu Oluodri-Awindiri	Other Transfers from Central Government	2,060	0
works	Ombokoro Oluodri-Odravu	Other Transfers from Central Government	2,355	0
works	Ombaci Ombaci-Ariceni-Dadamu	Other Transfers from Central Government	3,532	0
works	Lufe Omuaziri forest-Odravu	Other Transfers from Central Government	2,060	0



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works	Robu Robu-Ariavu	Other Transfers from Central Government	,,,,,	1,766	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>320,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles- 1910	Oreku Headquarters	District Discretionary Development Equalization Grant		320,000	0
<b>Sector : Education</b>				<b>1,401,272</b>	<b>93,029</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>929,694</b>	<b>66,355</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>667,604</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Ombokoro Bidi	Sector Conditional Grant (Wage)	,,,,,,	91,925	0
-	Lufe Bura	Sector Conditional Grant (Wage)	,,,,,,	14,789	0
-	Lufe Lufe	Sector Conditional Grant (Wage)	,,,,,,	5,011	0
-	Odubu Marize	Sector Conditional Grant (Wage)	,,,,,,	72,277	0
-	Ombokoro Ombaci Mission	Sector Conditional Grant (Wage)	,,,,,,	181,182	0
-	Oreku Oreku	Sector Conditional Grant (Wage)	,,,,,,	120,535	0
-	Ewadri OYOO	Sector Conditional Grant (Wage)	,,,,,,	139,140	0
-	Odubu Wanyange A	Sector Conditional Grant (Wage)	,,,,,,	42,744	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>89,213</b>	<b>29,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIDI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)		10,463	3,467
EWADRI P.S.	Ewadri	Sector Conditional Grant (Non-Wage)		15,117	5,007
LUFFE COPE	Lufe	Sector Conditional Grant (Non-Wage)		5,440	1,804
MARIZE P.S.	Odubu	Sector Conditional Grant (Non-Wage)		8,040	2,664
OJIPAKU P.S.	Lufe	Sector Conditional Grant (Non-Wage)		11,864	3,930
OMBACI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)		16,002	5,300

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OREKU	Oreku	Sector Conditional Grant (Non-Wage)	12,186	4,037
WANYANGE P.S.	Odubu	Sector Conditional Grant (Non-Wage)	10,101	3,347
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>152,953</b>	<b>36,800</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ewadri Ewadri P/S	Sector Development Grant	152,953	36,800
<b>Output : Provision of furniture to primary schools</b>			<b>19,924</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ewadri Ewadri PS	Sector Development Grant	19,924	0
<b>Programme : Secondary Education</b>			<b>471,578</b>	<b>26,674</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>391,812</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ombaci SS	Ombaci Ombaci	Sector Conditional Grant (Wage)	391,812	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,766</b>	<b>26,674</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANIBE PUBLIC SS	Ombokoro	Sector Conditional Grant (Non-Wage)	79,766	26,674
<b>Sector : Health</b>			<b>10,178</b>	<b>5,089</b>
<b>Programme : Primary Healthcare</b>			<b>10,178</b>	<b>5,089</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,178</b>	<b>5,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBDRIONDREA HEALTH CENTRE III	Ewadri	Sector Conditional Grant (Non-Wage)	7,917	3,958
OREKU HEALTH CENTRE II	Oreku	Sector Conditional Grant (Non-Wage)	2,261	1,131
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
Energy mainstreaming	Eleku Districy wide	Donor Funding	12,000	0

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<b>LCIII : Ullepi</b>			<b>487,445</b>	<b>27,283</b>
<b>Sector : Works and Transport</b>			<b>15,279</b>	<b>1,490</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,279</b>	<b>1,490</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>15,279</b>	<b>1,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	KATIYI Ullepi-Alijoda road	Other Transfers from Central Government	9,654	1,490
Item : 263370 Sector Development Grant				
works	KATIYI Alamva-Iriri	Other Transfers from Central Government	2,428	0
works Ullepi	ARARA Regerge-Iriri	Other Transfers from Central Government	2,353	0
works	LAURA Ullepi operational cost	Other Transfers from Central Government	844	0
<b>Sector : Education</b>			<b>332,166</b>	<b>13,933</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,704</b>	<b>4,436</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>130,321</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KATIYI Enyio	Sector Conditional Grant (Wage)	33,505	0
-	ARARA ETELEVA	Sector Conditional Grant (Wage)	96,816	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,383</b>	<b>4,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIZI P.S.	KATIYI	Sector Conditional Grant (Non-Wage)	7,831	2,595
ETELEVA P.S.	ARARA	Sector Conditional Grant (Non-Wage)	5,552	1,841
<b>Programme : Secondary Education</b>			<b>188,462</b>	<b>9,497</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>160,063</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Uleppi SS	LAURA Lirimva	Sector Conditional Grant (Wage)	160,063	0

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,399</b>	<b>9,497</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ULEPPI SECONDARY SCHOOL	LAURA	Sector Conditional Grant (Non-Wage)	28,399	9,497
<b>Sector : Social Development</b>			<b>80,000</b>	<b>8,160</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>8,160</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>8,160</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	ARARA Arua	Other Transfers from Central Government	80,000	8,160
<b>Sector : Public Sector Management</b>			<b>60,000</b>	<b>3,700</b>
<b>Programme : Local Government Planning Services</b>			<b>60,000</b>	<b>3,700</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,000</b>	<b>3,700</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	LAURA Admin Yard	District Discretionary Development Equalization Grant	60,000	3,700
<b>LCIII : Rigbo</b>			<b>985,688</b>	<b>88,889</b>
<b>Sector : Works and Transport</b>			<b>50,049</b>	<b>43,081</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,049</b>	<b>43,081</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>50,049</b>	<b>43,081</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Kwili Emvenga-Eradriru road	Other Transfers from Central Government	4,194	43,081
Works	Aliba Kamukamu-Fundo road	Other Transfers from Central Government	2,486	43,081
Works	Ocea Ocea-Odobu road	Other Transfers from Central Government	6,580	43,081
works	Ocea Rgbo-Landing site-Yoro base camp	Other Transfers from Central Government	11,994	43,081

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Works	Luba Rhinocamp-Rigbo road	Other Transfers from Central Government	,,,	9,458	43,081
Item : 263370 Sector Development Grant					
works	Aliba	Other Transfers from Central Government	,,	3,259	0
	Fundo-Alukperenga PS				
works Rigbo	Aliba	Other Transfers from Central Government		6,519	0
	Matangacia-Lionga				
works	Ocea Rgbo operational cost	Other Transfers from Central Government	,,	2,300	0
works	Kwili Yelogo-KamuKamu	Other Transfers from Central Government	,,	3,259	0
<b>Sector : Education</b>				<b>928,855</b>	<b>42,416</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>921,949</b>	<b>40,106</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>800,898</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Luba Abiricenduku	Sector Conditional Grant (Wage)	,,,,,,,,	54,968	0
-	Kwili Alukperenga	Sector Conditional Grant (Wage)	,,,,,,,,	54,118	0
-	Luba Ewadromati	Sector Conditional Grant (Wage)	,,,,,,,,	45,091	0
-	Luba Gulubu	Sector Conditional Grant (Wage)	,,,,,,,,	62,371	0
-	Kwili IMVEANGA	Sector Conditional Grant (Wage)	,,,,,,,,	60,385	0
-	Odoi Kaligo	Sector Conditional Grant (Wage)	,,,,,,,,	78,306	0
-	Odoi Lionga	Sector Conditional Grant (Wage)	,,,,,,,,	75,594	0
-	Luba Luba	Sector Conditional Grant (Wage)	,,,,,,,,	73,003	0
-	Kwili Odraku	Sector Conditional Grant (Wage)	,,,,,,,,	64,216	0
-	Kwili Tika	Sector Conditional Grant (Wage)	,,,,,,,,	81,353	0
-	Luba Walope	Sector Conditional Grant (Wage)	,,,,,,,,	57,079	0
-	Kwili Yanga	Sector Conditional Grant (Wage)	,,,,,,,,	94,415	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>121,052</b>	<b>40,106</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AGOMVUSUS P.S	Luba	Sector Conditional Grant (Non-Wage)	8,885	2,944
ALIBA WIRIA P.7 SCHOOL	Kwili	Sector Conditional Grant (Non-Wage)	10,004	3,315
ALUKPERANGA P.S	Kwili	Sector Conditional Grant (Non-Wage)	8,177	2,710
EDEN P.S.	Luba	Sector Conditional Grant (Non-Wage)	14,835	4,914
EMVENGA P.7 SCHOOL	Kwili	Sector Conditional Grant (Non-Wage)	8,668	2,872
KALIGO P.S.	Luba	Sector Conditional Grant (Non-Wage)	9,618	3,187
LIONGA P.S.	Odoi	Sector Conditional Grant (Non-Wage)	10,270	3,403
Matangacia P.S.	Luba	Sector Conditional Grant (Non-Wage)	3,991	1,324
OLUJOBU P.S.	Kwili	Sector Conditional Grant (Non-Wage)	12,911	4,277
RIGBO P.S.	Odoi	Sector Conditional Grant (Non-Wage)	8,418	2,790
TIKA P.S.	Kwili	Sector Conditional Grant (Non-Wage)	18,256	6,046
WALOPE P.S.	Luba	Sector Conditional Grant (Non-Wage)	7,018	2,326
<b>Programme : Secondary Education</b>			<b>6,906</b>	<b>2,309</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>6,906</b>	<b>2,309</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WIRIA SECONDARY SCHOOOL	Kwili	Sector Conditional Grant (Non-Wage)	6,906	2,309
<b>Sector : Health</b>			<b>6,784</b>	<b>3,392</b>
<b>Programme : Primary Healthcare</b>			<b>6,784</b>	<b>3,392</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,784</b>	<b>3,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ocea health centre II PHC comm	Ocea	Sector Conditional Grant (Non-Wage)	2,261	1,131
Oduobu health centre III commu	ODUOBU	Sector Conditional Grant (Non-Wage)	2,261	1,131
OLIVU HEALTH CENTRE II	Luba	Sector Conditional Grant (Non-Wage)	2,261	1,131
<b>LCIII : Katrini</b>			<b>3,402,304</b>	<b>192,237</b>
<b>Sector : Works and Transport</b>			<b>66,718</b>	<b>64,346</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>66,718</b>	<b>64,346</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>66,718</b>	<b>64,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	OCOPI Katrini-Aroi road	Other Transfers from Central Government	„	24,046	64,346
Works	OLUA Katrini-Kijomoro road	Other Transfers from Central Government	„	2,244	64,346
Works	ONZORO Katrini-Owaffa Road	Other Transfers from Central Government	„	25,165	64,346
Item : 263370 Sector Development Grant					
works	OLUA Anyamgba- Ombatini	Other Transfers from Central Government	„	4,579	0
works	LAWURA Katrini operational cost	Other Transfers from Central Government	„	2,289	0
works	OCOPI Obizea-Andinia	Other Transfers from Central Government	„	3,816	0
works	OLEA Ofuba- Osioo	Other Transfers from Central Government	„	4,579	0
<b>Sector : Education</b>				<b>2,180,566</b>	<b>124,499</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,557,727</b>	<b>76,434</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,297,852</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	OKAVU Akua	Sector Conditional Grant (Wage)	„	130,268	0
-	OCOPI Anori	Sector Conditional Grant (Wage)	„	181,247	0
-	LAWURA Katiyi	Sector Conditional Grant (Wage)	„	155,541	0
-	LAWURA lawura	Sector Conditional Grant (Wage)	„	55,361	0
-	LAWURA Lirimva	Sector Conditional Grant (Wage)	„	124,897	0
-	ANAVU OBAYIA	Sector Conditional Grant (Wage)	„	39,407	0
-	OLUA Olea	Sector Conditional Grant (Wage)	„	2,697	0
-	OLEA OLODRIKU	Sector Conditional Grant (Wage)	„	110,888	0

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-	OLUA Olua	Sector Conditional Grant (Wage)	100,885	0
-	OCOPI Ombatini	Sector Conditional Grant (Wage)	149,417	0
-	ONZORO Oninia	Sector Conditional Grant (Wage)	148,677	0
-	ANAVU Osio	Sector Conditional Grant (Wage)	40,030	0
-	OLUA Uguvu	Sector Conditional Grant (Wage)	58,537	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,978</b>	<b>46,043</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	OKAVU	Sector Conditional Grant (Non-Wage)	11,558	3,829
AMBARU P.S	LAWURA	Sector Conditional Grant (Non-Wage)	9,151	3,032
KATIYI P.S.	LAWURA	Sector Conditional Grant (Non-Wage)	13,941	4,618
KATRINI P.S.	OLEA	Sector Conditional Grant (Non-Wage)	13,555	4,490
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	7,283	2,414
OLUA COPE CENTRE	OLUA	Sector Conditional Grant (Non-Wage)	4,305	1,428
OLUA P.S	OLUA	Sector Conditional Grant (Non-Wage)	13,329	4,415
OMBATINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	11,719	3,882
ONINIA P.7 SCHOOL	ONZORO	Sector Conditional Grant (Non-Wage)	11,784	3,904
ORIAJINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	15,592	5,164
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	10,471	3,469
UGUVU	OLUA	Sector Conditional Grant (Non-Wage)	6,180	2,049
ULEPPI P.S.	LAWURA	Sector Conditional Grant (Non-Wage)	10,109	3,349
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>100,973</b>	<b>30,390</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	OLEA Katrini P/S	Sector Development Grant	100,973	30,390
<b>Output : Provision of furniture to primary schools</b>			<b>19,924</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				



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Furniture and Fixtures - Desks-637	OLEA Katrini PS	Sector Development Grant	19,924	0
<b>Programme : Secondary Education</b>			<b>622,840</b>	<b>48,066</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>479,103</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Oriajin SS	OCOPI Anori	Sector Conditional Grant (Wage)	253,662	0
Ombatini SS	OCOPI Ombatini	Sector Conditional Grant (Wage)	225,442	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,736</b>	<b>48,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATRINI SS	OKAVU	Sector Conditional Grant (Non-Wage)	36,030	12,049
OMBATINI S.S.S	OCOPI	Sector Conditional Grant (Non-Wage)	27,664	9,251
ORIAJINI S.S	OCOPI	Sector Conditional Grant (Non-Wage)	80,042	26,766
<b>Sector : Health</b>			<b>6,783</b>	<b>3,392</b>
<b>Programme : Primary Healthcare</b>			<b>6,783</b>	<b>3,392</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,522</b>	<b>2,261</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uleppi parish dispensary	LAWURA	Sector Conditional Grant (Non-Wage)	4,522	2,261
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,261</b>	<b>1,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITIA HEALTH ECNTRE II	OLEA	Sector Conditional Grant (Non-Wage)	2,261	1,131
<b>Sector : Social Development</b>			<b>1,148,236</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,148,236</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,148,236</b>	<b>0</b>
Item : 263370 Sector Development Grant				
COMMUNITY SERVICES SECTOR	ANAVU Arua	Other Transfers from Central Government	1,148,236	0
<b>LCIII : Logiri</b>			<b>1,950,045</b>	<b>170,558</b>
<b>Sector : Agriculture</b>			<b>45,000</b>	<b>33,000</b>

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<b>Programme : Agricultural Extension Services</b>				<b>45,000</b>	<b>33,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>45,000</b>	<b>33,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ozoo Logiri HQ	District Discretionary Development Equalization Grant		5,000	5,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Ozoo Logiri Sub-county HQ	District Discretionary Development Equalization Grant		40,000	28,000
<b>Sector : Works and Transport</b>				<b>83,317</b>	<b>43,831</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>83,317</b>	<b>43,831</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>83,317</b>	<b>43,831</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
works	Ozoo Anguza-Kaza-Lazebu road	Other Transfers from Central Government	,,,,	40,948	43,831
works	Lazebu Bondo-Koya Road	Other Transfers from Central Government	,,,,	13,456	43,831
Works	Chiaba Ciaba-Oliba road	Other Transfers from Central Government	,,,,	1,464	43,831
Works	Okavu Koya-Mbaru-Bendulu road	Other Transfers from Central Government	,,,,	3,266	43,831
Works	Chiaba Oliba-Ejrikombeni road	Other Transfers from Central Government	,,,,	1,560	43,831
Works	Lazebu Oliba-Lazebu road	Other Transfers from Central Government	,,,,	3,170	43,831
Item : 263370 Sector Development Grant					
works	Okavu Adraka-Kampala market	Other Transfers from Central Government	,,,,	4,335	0
works	Anyavu Endrivu-Endreku PS	Other Transfers from Central Government	,,,,	1,923	0
works	Jiki Lima -Logiri girls sss-	Other Transfers from Central Government	,,,,	1,625	0

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works	Lazebu Logiri Operational cost	Other Transfers from Central Government	,,,	2,918	0
Works	Chiaba Logiri-Adravu	Other Transfers from Central Government	,,,	5,768	0
Works Logiri	Okavu Mandebaku- Liriganju	Other Transfers from Central Government		2,884	0
<b>Sector : Education</b>				<b>1,807,027</b>	<b>86,377</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,287,033</b>	<b>44,467</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,152,844</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Anyavu Abira	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	55,040	0
-	Ozoo Adravu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	66,720	0
-	Anyavu AMBEKU	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	87,729	0
-	Chiaba Andruvu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	2,697	0
-	Oliba Cairo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	79,583	0
-	Okavu Enako	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	55,040	0
-	Anyavu Garia	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	45,337	0
-	Okavu Jiki	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	93,799	0
-	Lazebu Lazebu Central	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	112,962	0
-	Anyavu Lingiri	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	118,413	0
-	Okavu Mbaru	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	65,786	0
-	Anyavu OKAAVU	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	39,656	0
-	Lazebu Onivu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	80,026	0
-	Okavu Pacayi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	59,994	0
-	Ozoo Pajulu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	106,791	0
-	Chiaba Pelele	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	83,271	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>134,189</b>	<b>44,467</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	6,671	2,211
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	8,145	2,699
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	9,473	3,139
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	8,531	2,827
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	4,353	1,444
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	9,296	3,080
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	7,807	2,587
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	9,280	3,075
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	9,642	3,195
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	11,800	3,909
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	8,483	2,811
OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	9,151	3,032
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	7,106	2,355
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	9,513	3,152
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	7,758	2,571
YACHI PARENT P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	7,179	2,379
<b>Programme : Secondary Education</b>			<b>519,995</b>	<b>41,910</b>

Higher LG Services

**Output : Secondary Teaching Services****394,666 0**

## Item : 211101 General Staff Salaries

-	Anyavu	Sector Conditional Grant (Wage)	172,407	0
-	Ozoo	Sector Conditional Grant (Wage)	222,260	0
	Pajulu			

Lower Local Services

**Output : Secondary Capitation(USE)(LLS)****125,328 41,910**

## Item : 263367 Sector Conditional Grant (Non-Wage)

ANYAVU S.S	Anyavu	Sector Conditional Grant (Non-Wage)	41,943	14,026
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LOGIRI GIRLS SS	Ozoo	Sector Conditional Grant (Non-Wage)	83,385	27,884
<b>Sector : Health</b>			<b>14,700</b>	<b>7,350</b>
<i>Programme : Primary Healthcare</i>			<b>14,700</b>	<b>7,350</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>4,522</b>	<b>2,261</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)	4,522	2,261
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,178</b>	<b>5,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lazebu health centre III	Lazebu	Sector Conditional Grant (Non-Wage)	2,261	1,131
Logiri health centre III PHC	Ozoo	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>LCIII : Oluko</b>			<b>4,316,233</b>	<b>135,919</b>
<b>Sector : Agriculture</b>			<b>40,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Yabiavoko Andewa	Sector Development Grant	40,000	0
<b>Sector : Works and Transport</b>			<b>395,359</b>	<b>26,465</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>395,359</b>	<b>26,465</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>263,359</b>	<b>17,665</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
works	Turu Headquarters - Mechanical Imperest	Other Transfers from Central Government	224,000	17,665
works	Onzivu Muni-Ocoko Road	Other Transfers from Central Government	18,950	17,665
Works	Ambeko Muni-Oluko road	Other Transfers from Central Government	1,854	17,665
Item : 263370 Sector Development Grant				
works	Turu Aukoro-Anipala	Other Transfers from Central Government	2,816	0

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works	Onzivu Ceford -NTC	Other Transfers from Central Government	.....	1,690	0
Works	Ambeko Ceford-Ayibiri	Other Transfers from Central Government	.....	1,127	0
works	Yabiavoko Karandu	Other Transfers from Central Government	.....	2,816	0
works	Ambeko Muni PS-Ogai- Ocoko	Other Transfers from Central Government	.....	1,690	0
works	Bunyu Mvara-Assa-Muni	Other Transfers from Central Government	.....	2,253	0
works	Wandi Nyai-Vudrikali	Other Transfers from Central Government	.....	3,380	0
works	Ombokoro Oluko Operational cost	Other Transfers from Central Government	.....	2,783	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>132,000</b>	<b>8,800</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Onzivu Headquarters	District Discretionary Development Equalization Grant		100,000	8,800
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Ambeko Headquarters	District Discretionary Development Equalization Grant		32,000	0
<b>Sector : Education</b>				<b>3,770,202</b>	<b>79,674</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>2,775,324</b>	<b>19,651</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>2,716,014</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Turu Adavu	Sector Conditional Grant (Wage)	.....	80,059	0
-	Turu Aliso	Sector Conditional Grant (Wage)	.....	72,407	0
-	Wandi Aliwaku	Sector Conditional Grant (Wage)	.....	139,269	0
-	Ombokoro Ambeko	Sector Conditional Grant (Wage)	.....	90,222	0
-	Ombokoro Kana	Sector Conditional Grant (Wage)	.....	90,361	0

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-	Turu Muni	Sector Conditional Grant (Wage)	1,966,783	0
-	Turu Ogavu	Sector Conditional Grant (Wage)	113,049	0
-	Onzivu Ragem	Sector Conditional Grant (Wage)	84,785	0
-	Turu Turu	Sector Conditional Grant (Wage)	79,079	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,310</b>	<b>19,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUA P.7 SCHOOL	Turu	Sector Conditional Grant (Non-Wage)	11,349	3,760
AMBEKO	Ombokoro	Sector Conditional Grant (Non-Wage)	6,945	2,302
BINZE P.S.	Turu	Sector Conditional Grant (Non-Wage)	10,777	3,570
OMBOKORO P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	8,056	2,670
RAGEM P.S.	Onzivu	Sector Conditional Grant (Non-Wage)	11,663	3,864
WANDI P.7 SCHOOL	Wandi	Sector Conditional Grant (Non-Wage)	10,520	3,485
<b>Programme : Secondary Education</b>			<b>390,320</b>	<b>7,917</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>366,644</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Muni Girls SS	Onzivu Muni	Sector Conditional Grant (Wage)	366,644	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,676</b>	<b>7,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUKO SSS	Turu	Sector Conditional Grant (Non-Wage)	23,676	7,917
<b>Programme : Skills Development</b>			<b>604,557</b>	<b>52,106</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>448,241</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Turu Ragem	Sector Conditional Grant (Wage)	448,241	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA TECH. INST	Onzivu	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>14,697</b>	<b>5,653</b>
<b>Programme : Primary Healthcare</b>			<b>14,697</b>	<b>5,653</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,780</b>	<b>1,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyiribu Health Centre II com	OMUA	Sector Conditional Grant (Non-Wage)	6,780	1,695
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,917</b>	<b>3,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANDI HEALTH CENTRE III	Wandi	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>Sector : Water and Environment</b>			<b>95,976</b>	<b>24,127</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,976</b>	<b>14,127</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,976</b>	<b>7,127</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Ambeko All LLGs	Sector Development Grant	30,976	7,127
<b>Output : Construction of piped water supply system</b>			<b>45,000</b>	<b>7,000</b>
Item : 312101 Non-Residential Buildings				
construction of water supply system	Ambeko All LLG	Sector Development Grant	45,000	7,000
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
River bank protection,enforecement of forestry ordinance,development of physical plans and land titling.	Onzivu Enyau	District Discretionary Development Equalization Grant	0	0
Item : 312302 Intangible Fixed Assets				
Wetland demarcation	Onzivu Subcounty	District Discretionary Development Equalization Grant	20,000	10,000
<b>LCIII : Aiiyu</b>			<b>1,888,782</b>	<b>103,815</b>
<b>Sector : Agriculture</b>			<b>25,000</b>	<b>0</b>



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<b>Programme : Agricultural Extension Services</b>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	ALIA Alia	Sector Development Grant		25,000	0
<b>Sector : Works and Transport</b>				<b>76,880</b>	<b>6,843</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>76,880</b>	<b>6,843</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>76,880</b>	<b>6,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	ARIPIA Agurua-Alikua road	Other Transfers from Central Government	,,,,,	1,476	6,843
Works	ONAI Cilio-Otrevu Road	Other Transfers from Central Government	,,,,,	2,438	6,843
Works	AYURI Cilio-Wadra road	Other Transfers from Central Government	,,,,,	43,319	6,843
Works	ONAI Leju-Obakua-Itia road	Other Transfers from Central Government	,,,,,	3,900	6,843
works	EDAYI Owaffa-Ejome road	Other Transfers from Central Government	,,,,,	4,774	6,843
Works	EREA Owaffa-Obayia road	Other Transfers from Central Government	,,,,,	1,610	6,843
Item : 263370 Sector Development Grant					
Works Aiiyu	ALIA Agurua-Illi	Other Transfers from Central Government		5,711	0
works	ARIPIA Aiiyu Operational cost	Other Transfers from Central Government	,,,	2,945	0
works	EDAYI Aripea-Aanga	Other Transfers from Central Government	,,,	3,569	0
works	ONZORO Aripea-Erekpea-Lini	Other Transfers from Central Government	,,,	4,283	0
works	EREA Odukoa-Cilio	Other Transfers from Central Government	,,,	2,855	0
<b>Sector : Education</b>				<b>1,715,194</b>	<b>66,997</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,429,944</b>	<b>46,812</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,262,607</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	PARANGA Agulubu	Sector Conditional Grant (Wage)	79,353	0
-	ONAI Ajia	Sector Conditional Grant (Wage)	85,770	0
-	ONZORO Ajuvu	Sector Conditional Grant (Wage)	158,125	0
-	EREA ARIPELE	Sector Conditional Grant (Wage)	118,362	0
-	PARANGA Bari	Sector Conditional Grant (Wage)	44,867	0
-	ONZORO Idioa	Sector Conditional Grant (Wage)	172,767	0
-	ONZORO Oleo	Sector Conditional Grant (Wage)	47,003	0
-	ARIPIA Ombaci	Sector Conditional Grant (Wage)	123,801	0
-	ARIPIA Ondujani	Sector Conditional Grant (Wage)	154,399	0
-	ALIA Orivu B	Sector Conditional Grant (Wage)	169,390	0
-	ONAI Simveni	Sector Conditional Grant (Wage)	108,770	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,318</b>	<b>46,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADDU P.S.	ALIA	Sector Conditional Grant (Non-Wage)	16,018	5,305
ARIPEA	ARIPIA	Sector Conditional Grant (Non-Wage)	11,856	3,928
BURUA P.S	ONZORO	Sector Conditional Grant (Non-Wage)	11,534	3,821
CILIO P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	13,885	4,599
Erewa P.S.	EREA	Sector Conditional Grant (Non-Wage)	11,929	3,952
NDIREA P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	14,416	4,775
OJUKU HILL P.S.	ONAI	Sector Conditional Grant (Non-Wage)	11,719	3,882
ONAI P.S.	ONAI	Sector Conditional Grant (Non-Wage)	12,983	4,301
Onzua P.S.	ARIPIA	Sector Conditional Grant (Non-Wage)	13,812	4,575
ORUKURUA HILL P.S	PARANGA	Sector Conditional Grant (Non-Wage)	9,988	3,309

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OWAFFA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	13,176	4,365
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>26,020</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ARIPIA Aripea PS	Sector Development Grant	26,020	0
<b>Programme : Secondary Education</b>			<b>285,250</b>	<b>20,185</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>220,893</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	ARIPIA Ondujani	Sector Conditional Grant (Wage)	220,893	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,357</b>	<b>20,185</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIPEA S.S	ONZORO	Sector Conditional Grant (Non-Wage)	33,070	11,059
OWAFFA SS	EDAYI	Sector Conditional Grant (Non-Wage)	31,286	9,127
<b>Sector : Health</b>			<b>7,917</b>	<b>3,958</b>
<b>Programme : Primary Healthcare</b>			<b>7,917</b>	<b>3,958</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,917</b>	<b>3,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CILIO HEALTH CENTRE IIII	ONZORO	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>Sector : Social Development</b>			<b>63,791</b>	<b>26,016</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>63,791</b>	<b>26,016</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>63,791</b>	<b>26,016</b>
Item : 263370 Sector Development Grant				
CBSD	ALIA Arua	Other Transfers from Central Government	63,791	26,016
<b>LCIII : Dadamu</b>			<b>3,040,344</b>	<b>303,332</b>
<b>Sector : Agriculture</b>			<b>349,685</b>	<b>20,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>349,685</b>	<b>20,000</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>				<b>349,685</b>	<b>20,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oduluba Dadamu Sub-county HQ	Other Transfers from Central Government	,	60,000	20,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oduluba DadamuHQ	Other Transfers from Central Government	,	289,685	20,000
<b>Sector : Works and Transport</b>				<b>734,905</b>	<b>104,466</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>734,905</b>	<b>104,466</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>440,900</b>	<b>12,421</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works	Oduluba Emmanuel Cathedral-Dadamu Oluko road	Other Transfers from Central Government	„	4,046	12,421
works	Tanganyika Headquarters-Road committee meetings	Other Transfers from Central Government	„	20,000	12,421
works	Tanganyika Ociba-Ombaci Road	Other Transfers from Central Government	„	397,978	12,421
Item : 263370 Sector Development Grant					
works	Tanganyika Airfield-Ondoriku	Other Transfers from Central Government	„	1,067	0
works	Tanganyika Anipala- Alenzia-Manibe	Other Transfers from Central Government	„	1,600	0
works	Oduluba Arua cope centre-Edroze	Other Transfers from Central Government	„	533	0
works	Oduluba Arua PTC-Mvara	Other Transfers from Central Government	„	565	0
works	Arivu Dadamu Operational cost	Other Transfers from Central Government	„	2,832	0
Works	Luvu Itia-Buniababa	Other Transfers from Central Government	„	1,334	0
works	Oduluba Jordan community road Mvara ss Jn Congo zone mvara	Other Transfers from Central Government	„	811	0
works	Arivu Mvara-Orube	Other Transfers from Central Government	„	1,067	0

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works	Oduluba Ndriba-Baliova	Other Transfers from Central Government	4,267	0
works	Ariwara Oli-Jiako	Other Transfers from Central Government	1,600	0
works	Yapi Pajulu-arinze	Other Transfers from Central Government	533	0
works	Ariwara Ripons Housing Estates-Onduparaka	Other Transfers from Central Government	533	0
works	Tanganyika Tanganyika-Ociba Coast	Other Transfers from Central Government	2,134	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>294,005</b>	<b>92,045</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Tanganyika Headquarters	District Discretionary Development Equalization Grant	294,005	92,045
<b>Sector : Education</b>			<b>1,955,754</b>	<b>178,866</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>956,842</b>	<b>30,760</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>863,989</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Luvu Aybiri	Sector Conditional Grant (Wage)	71,697	0
-	Luvu Ayibiri	Sector Conditional Grant (Wage)	92,768	0
-	Ariwara Ayiforo	Sector Conditional Grant (Wage)	96,466	0
-	Arivu Ejevu	Sector Conditional Grant (Wage)	212,293	0
-	Oduluba Oduluba	Sector Conditional Grant (Wage)	133,120	0
-	Ariwara Oluodri	Sector Conditional Grant (Wage)	121,626	0
-	Yapi Yapi	Sector Conditional Grant (Wage)	136,021	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,852</b>	<b>30,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA DEMO. SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	10,125	3,355

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BUDRABE P.7 SCHOOL	Luvu	Sector Conditional Grant (Non-Wage)	12,355	4,093
JIAGO P.S.	Arivu	Sector Conditional Grant (Non-Wage)	19,158	6,345
LUVU P.S.	Luvu	Sector Conditional Grant (Non-Wage)	10,673	3,536
OCIBA ISLAMIC P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	6,510	2,158
OCIBA P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	10,874	3,602
ODULUBA P.7 SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	10,496	3,477
ORAWA P.S.	Yapi	Sector Conditional Grant (Non-Wage)	12,661	4,194
<b>Programme : Secondary Education</b>			<b>21,421</b>	<b>7,163</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,421</b>	<b>7,163</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS SS OCIBA	Ariwara	Sector Conditional Grant (Non-Wage)	21,421	7,163
<b>Programme : Skills Development</b>			<b>977,491</b>	<b>140,943</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>554,663</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Odravu Odravu	Sector Conditional Grant (Wage)	554,663	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>422,828</b>	<b>140,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua PTC	Oduluba	Sector Conditional Grant (Non-Wage)	422,828	140,943
<b>LCIII : Udupi</b>			<b>16,473,343</b>	<b>541,267</b>
<b>Sector : Works and Transport</b>			<b>63,173</b>	<b>9,833</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,173</b>	<b>9,833</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>63,173</b>	<b>9,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	IMVEPI Imvepi-Yoro-Inde road	Other Transfers from Central Government	12,188	9,833
Works	OTUMBARI Iti-Lodonga road	Other Transfers from Central Government	1,610	9,833

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Works	IMVEPI Odupi-Lugbari - Imvepi road	Other Transfers from Central Government	,,,,,	10,238	9,833
Works	IMVEPI Utumbari HC-Yoro road	Other Transfers from Central Government	,,,,,	9,360	9,833
Works	LUGBARI Utumbari-Lugbari Road	Other Transfers from Central Government	,,,,,	4,630	9,833
Works	IMVEPI Yinga-Imvepi road	Other Transfers from Central Government	,,,,,	6,240	9,833
Item : 263370 Sector Development Grant					
works	OMBOKORO Elefe-Imvetre	Other Transfers from Central Government	,,,	4,449	0
works	OKAVU Okpotani-Belia	Other Transfers from Central Government	,,,	5,561	0
works	AZAAPI Okpotani-Oyoze	Other Transfers from Central Government	,,,	5,561	0
Works	ORIVU Udupi operational cost	Other Transfers from Central Government	,,,	3,336	0
<b>Sector : Education</b>				<b>1,869,461</b>	<b>88,000</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,741,778</b>	<b>73,760</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,519,141</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	OKAVU Ajivu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	31,774	0
-	IMVEPI Aligoi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	55,716	0
-	LUGBARI Angulungulu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	48,985	0
-	LUGBARI Ariwa	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	51,529	0
-	AZAAPI Dondi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	40,835	0
-	ORIVU IRIKO	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	96,198	0
-	IMVEPI Jue	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	58,364	0
-	IMVEPI LIKIDO	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	54,336	0
-	IMVEPI Ocea	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	66,488	0

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-	LUGBARI Ojia Upper	Sector Conditional Grant (Wage)	86,477	0
-	IMVEPI Okavu	Sector Conditional Grant (Wage)	78,788	0
-	ORIVU Orivu	Sector Conditional Grant (Wage)	2,697	0
-	AZAAPI Oroji	Sector Conditional Grant (Wage)	174,802	0
-	ORIVU Orube	Sector Conditional Grant (Wage)	172,259	0
-	OTUMBARI Otumbari	Sector Conditional Grant (Wage)	114,299	0
-	AZAAPI Owadri	Sector Conditional Grant (Wage)	119,495	0
-	OTUMBARI Perea	Sector Conditional Grant (Wage)	54,003	0
-	IMVEPI Torit	Sector Conditional Grant (Wage)	79,382	0
-	IMVEPI Wanguru	Sector Conditional Grant (Wage)	49,610	0
-	LUGBARI Yinga	Sector Conditional Grant (Wage)	56,220	0
-	IMVEPI Yingandulu	Sector Conditional Grant (Wage)	26,885	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>222,637</b>	<b>73,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFEYA P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	13,056	4,325
AJIVU P.S	OKAVU	Sector Conditional Grant (Non-Wage)	8,660	2,870
ARIWA P/S	LUGBARI	Sector Conditional Grant (Non-Wage)	13,080	4,333
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	12,339	4,087
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	6,349	2,105
ELEFE P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	9,393	3,112
IMVEPI P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	8,628	2,859
INYAU P.7 SCHOOL	LUGBARI	Sector Conditional Grant (Non-Wage)	8,338	2,763
KIRIDOAKU	LUGBARI	Sector Conditional Grant (Non-Wage)	6,776	2,246
LUGBARI P.S.	LUGBARI	Sector Conditional Grant (Non-Wage)	11,293	3,741
NGAZIKU P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	12,041	3,989



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ODRAVU COPE CENTRE	ORIVU	Sector Conditional Grant (Non-Wage)	10,979	3,637
ODUPI P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	17,065	5,652
OTUMBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	12,943	4,287
OYOZE P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	11,784	3,904
PEREA P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	7,283	2,414
SIRIPI P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	12,709	4,210
SUPIRI P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	8,064	2,672
TORIT P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	8,169	2,707
WANGURU HILL P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	13,756	4,556
YELULU P/S	IMVEPI	Sector Conditional Grant (Non-Wage)	9,932	3,291
<b>Programme : Secondary Education</b>			<b>127,683</b>	<b>14,240</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>85,098</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Otumbari SS	AZAAPI Oroji	Sector Conditional Grant (Wage)	85,098	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,585</b>	<b>14,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTUMBARI	OTUMBARI	Sector Conditional Grant (Non-Wage)	42,585	14,240
<b>Sector : Health</b>			<b>40,709</b>	<b>20,354</b>
<b>Programme : Primary Healthcare</b>			<b>40,709</b>	<b>20,354</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,780</b>	<b>3,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otumbari health centre III	OTUMBARI	Sector Conditional Grant (Non-Wage)	6,780	3,390
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,929</b>	<b>16,965</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILEAFE HEALTH CENTRE III PHC	OTUMBARI	Sector Conditional Grant (Non-Wage)	7,917	3,958
IMVEPI HEALTH CENTRE II COMMUN	IMVEPI	Sector Conditional Grant (Non-Wage)	2,261	1,131

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ODUPI HEALTH CENTRE III PHC CO	OMBOKORO	Sector Conditional Grant (Non-Wage)	7,917	3,958
Orivu health centre III	ORIVU	Sector Conditional Grant (Non-Wage)	7,917	3,958
YINGA HEALTH ECNTRE III co	LUGBARI	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>Sector : Public Sector Management</b>			<b>14,500,000</b>	<b>423,079</b>
<b>Programme : District and Urban Administration</b>			<b>14,500,000</b>	<b>423,079</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,500,000</b>	<b>423,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	LUGBARI SUBCOUNTY WIDE	Donor Funding	14,500,000	423,079
<b>LCIII : Omugo</b>			<b>1,794,073</b>	<b>79,081</b>
<b>Sector : Works and Transport</b>			<b>24,485</b>	<b>1,946</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,485</b>	<b>1,946</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>24,485</b>	<b>1,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
works	OBI Kubala-Tara road	Other Transfers from Central Government	780	1,946
Works	OBI Yivu-Kubala road	Other Transfers from Central Government	2,340	1,946
Item : 263370 Sector Development Grant				
works	ANYUFIRA Ibia-Hills	Other Transfers from Central Government	2,724	0
works	NDAPI Illi-Gangu	Other Transfers from Central Government	6,356	0
works	ANGAZI Komendaku-III	Other Transfers from Central Government	5,448	0
works	OWAYI Omugo Operational Cost	Other Transfers from Central Government	3,205	0
works	DUKU Yidu-Obiyo	Other Transfers from Central Government	3,632	0
<b>Sector : Education</b>			<b>1,736,798</b>	<b>60,740</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,186,469</b>	<b>43,432</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>1,055,370</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	OWAYI Ambakua	Sector Conditional Grant (Wage)	90,610	0
-	ANGAZI Angazi	Sector Conditional Grant (Wage)	39,968	0
-	Orugbo Anvumvati	Sector Conditional Grant (Wage)	100,383	0
-	ANYUFIRA BIBI	Sector Conditional Grant (Wage)	57,657	0
-	ANGAZI Mutte	Sector Conditional Grant (Wage)	83,001	0
-	OBI NDINDIA	Sector Conditional Grant (Wage)	124,013	0
-	Orugbo Nunu	Sector Conditional Grant (Wage)	96,789	0
-	YIDDU Obiyu	Sector Conditional Grant (Wage)	54,485	0
-	ANYUFIRA OBOA	Sector Conditional Grant (Wage)	120,500	0
-	OWAYI Owayi	Sector Conditional Grant (Wage)	115,276	0
-	YIDDU Wilifi	Sector Conditional Grant (Wage)	119,628	0
-	ANYUFIRA Yiba	Sector Conditional Grant (Wage)	53,060	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,099</b>	<b>43,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAZI P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	8,225	2,726
Hirai Islamic P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	7,155	2,371
IBIA P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	11,349	3,760
Lebu Luzira P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	8,934	2,960
Mt. Wati P.S	ANYUFIRA	Sector Conditional Grant (Non-Wage)	9,385	3,109
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	10,133	3,357
NUNU P.S	Orugbo	Sector Conditional Grant (Non-Wage)	7,179	2,379
OBI P.S.	OBI	Sector Conditional Grant (Non-Wage)	15,495	5,132
Obiyu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	11,156	3,696

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Owayi P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	13,700	4,538
Urugbo P.S.	Orugbo	Sector Conditional Grant (Non-Wage)	13,981	4,631
Yiddu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	14,408	4,772
<b>Programme : Secondary Education</b>			<b>184,633</b>	<b>17,308</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>132,876</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Mt. Wati SS	ANYUFIRA Yiba	Sector Conditional Grant (Wage)	132,876	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,757</b>	<b>17,308</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MT WATI S.S	ANYUFIRA	Sector Conditional Grant (Non-Wage)	51,757	17,308
<b>Programme : Skills Development</b>			<b>365,695</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>365,695</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BURA Guruya	Sector Conditional Grant (Wage)	365,695	0
<b>Sector : Health</b>			<b>32,790</b>	<b>16,395</b>
<b>Programme : Primary Healthcare</b>			<b>32,790</b>	<b>16,395</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,790</b>	<b>16,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAAPI HEALTH CENTRE II	NDAPI	Sector Conditional Grant (Non-Wage)	2,261	1,131
TEREGO HSD	ANGAZI	Sector Conditional Grant (Non-Wage)	30,529	15,264
<b>LCIII : Vurra</b>			<b>2,424,365</b>	<b>288,304</b>
<b>Sector : Agriculture</b>			<b>95,165</b>	<b>30,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>95,165</b>	<b>30,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>95,165</b>	<b>30,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ezuku Ezuku	Sector Development , Grant	30,000	30,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ezuku Vurra sub-county HQ	Other Transfers , from Central Government	45,165	30,000
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Ringili Production Office	Sector Development Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>166,188</b>	<b>60,828</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>166,188</b>	<b>60,828</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>166,188</b>	<b>60,828</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Eruba Ajono-Nunu Road	Other Transfers from Central Government	1,682	60,828
Works	Ezuku Ambala-Ayelembe-Tilevu road	Other Transfers from Central Government	1,876	60,828
Works	Nyio Anguru-Ejupala road	Other Transfers from Central Government	3,560	60,828
Works	Anzuu Anzuu-Odumi-Tilevu road	Other Transfers from Central Government	1,854	60,828
works	Anzuu Anzuu-Vurra SS-Andruvu road	Other Transfers from Central Government	1,220	60,828
Works	Ezuku Ayelembe-Anzuu road	Other Transfers from Central Government	1,000	60,828
Works	Eruba Ewuata-Ewava road	Other Transfers from Central Government	1,074	60,828
Works	Anzuu Half London-Odroo road	Other Transfers from Central Government	18,220	60,828
Works	Ajono Headquarters-Works committee monitoring	Other Transfers from Central Government	40,000	60,828
Works	Nyio Nyio-Alla road	Other Transfers from Central Government	3,414	60,828
Works	Eruba Odianyadri-Andelizu road	Other Transfers from Central Government	2,170	60,828

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Works	Ezuku Ovisoni-Nyio road	Other Transfers from Central Government	.....	1,866	60,828
works	Eruba Supervision, Admini stration expenses	Other Transfers from Central Government	.....	66,696	60,828
Item : 263370 Sector Development Grant					
works	Ayavu Ambuva-Aliko	Other Transfers from Central Government	.....	2,468	0
works	Kuluva Aruaca-Ushindi	Other Transfers from Central Government	.....	1,740	0
works Vurra	Eruba Ayelembe-Ayiova	Other Transfers from Central Government		2,477	0
works	Anzuu Ejupala road	Other Transfers from Central Government	.....	686	0
works	Ajono Ekarakafe- esaranyadri	Other Transfers from Central Government	.....	1,320	0
works	Anzuu Opia TC- Eravuni	Other Transfers from Central Government	.....	2,691	0
works	Ayavu Ringili-Andelizu	Other Transfers from Central Government	.....	3,513	0
works	Nyio Vurra Operational Cost	Other Transfers from Central Government	.....	3,233	0
works	Eruba Wani-Elimani	Other Transfers from Central Government	.....	3,428	0
<b>Sector : Education</b>				<b>2,123,262</b>	<b>143,648</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,491,419</b>	<b>60,869</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,213,183</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Anzuu Adroyi	Sector Conditional Grant (Wage)	.....	103,655	0
-	Nyio Andruvu	Sector Conditional Grant (Wage)	.....	138,897	0
-	Eruba Ayelembe	Sector Conditional Grant (Wage)	.....	90,721	0
-	Ezuku AYIVU	Sector Conditional Grant (Wage)	.....	109,067	0
-	Eruba EMBEVA	Sector Conditional Grant (Wage)	.....	92,118	0

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-	Opia Ewadri	Sector Conditional Grant (Wage)	109,811	0
-	Ajono Ndrivu	Sector Conditional Grant (Wage)	80,863	0
-	Tilevu OCEVUNZENZE	Sector Conditional Grant (Wage)	111,480	0
-	Opia Olli	Sector Conditional Grant (Wage)	126,258	0
-	Anzuu Ombaci	Sector Conditional Grant (Wage)	123,397	0
-	Ajono Omoo-Akua	Sector Conditional Grant (Wage)	105,891	0
-	Tilevu Yivu West	Sector Conditional Grant (Wage)	21,024	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,263</b>	<b>60,869</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	10,624	3,520
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	12,653	4,191
ALIJODA P.S.	Ayavu	Sector Conditional Grant (Non-Wage)	11,003	3,645
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	9,554	3,165
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	8,539	2,830
AYAVU P/S	Ayavu	Sector Conditional Grant (Non-Wage)	7,927	2,627
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	8,918	2,955
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	9,312	3,085
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	8,869	2,939
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	10,600	3,512
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	10,576	3,504
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	14,521	4,810
KIJORO-ODRUA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	8,346	2,766
MUNI P.S.	Nyio	Sector Conditional Grant (Non-Wage)	12,621	4,181
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	9,248	3,064
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	11,309	3,746

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RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	11,293	3,741
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	1,350	2,587
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>100,973</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Opia Oyoo P/S	Sector Development Grant	100,973	0
<b>Programme : Secondary Education</b>			<b>631,843</b>	<b>82,779</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>384,298</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Vurra SS	Anzuu Adroyi	Sector Conditional Grant (Wage)	384,298	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>247,544</b>	<b>82,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOKO SEED SECONDARY SCHOOL	Ayavu	Sector Conditional Grant (Non-Wage)	22,006	7,359
OKUFURA SS	Ajono	Sector Conditional Grant (Non-Wage)	108,516	36,288
ST MICHAEL ONDRAMACAKU SS	Anzuu	Sector Conditional Grant (Non-Wage)	20,999	7,022
VURRA SS	Tilevu	Sector Conditional Grant (Non-Wage)	96,024	32,111
<b>Sector : Health</b>			<b>23,751</b>	<b>11,875</b>
<b>Programme : Primary Healthcare</b>			<b>23,751</b>	<b>11,875</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,751</b>	<b>11,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Inde health centre III PHC Com	Ayavu	Sector Conditional Grant (Non-Wage)	7,917	3,958
OPIA HEALTH CENTRE III	Ayavu	Sector Conditional Grant (Non-Wage)	7,917	3,958
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>Sector : Public Sector Management</b>			<b>16,000</b>	<b>41,954</b>
<b>Programme : Local Government Planning Services</b>			<b>16,000</b>	<b>41,954</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,000</b>	<b>41,954</b>



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Item : 312302 Intangible Fixed Assets				
DTPC Meetings	Eruba Admin Yard	District Discretionary Development Equalization Grant	16,000	41,954
<b>LCIII : Pajulu</b>			<b>13,824,409</b>	<b>935,917</b>
<b>Sector : Agriculture</b>			<b>1,830,654</b>	<b>420,300</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,830,654</b>	<b>420,300</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,830,654</b>	<b>420,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adalafu Ediofe Primary School	Other Transfers from Central Government	433,579	259,552
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Adalafu Onialeku	District Discretionary Development Equalization Grant	25,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Adalafu Onialeku	District Discretionary Development Equalization Grant	30,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Adalafu Ediofe Primary School	Other Transfers from Central Government	1,342,075	160,747
<b>Sector : Works and Transport</b>			<b>43,587</b>	<b>16,858</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,587</b>	<b>16,858</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>43,587</b>	<b>16,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Komite Arua-Nyio Road	Other Transfers from Central Government	4,574	16,858
Works	Driwala Awindiri-Ajono road	Other Transfers from Central Government	2,340	16,858
Works	Driwala Luluwiri-Okalimbe road	Other Transfers from Central Government	2,090	16,858
works	Adalafu Ondupara-Nyio road	Other Transfers from Central Government	3,486	16,858

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Item : 263370 Sector Development Grant					
works	Urugbo Anjenoir-Egbeva	Other Transfers from Central Government	.....	828	0
works	Alivu Aripezu-Boarder	Other Transfers from Central Government	.....	3,146	0
works	Etori BNP-Onduparaka	Other Transfers from Central Government	.....	2,483	0
works	Driwala Ediofe Bidge-Ania BAT	Other Transfers from Central Government	.....	3,311	0
Works	Komite Ediofe Youth- NyauNyau	Other Transfers from Central Government	.....	2,078	0
works	Pokea Giligiliombelini- Ega	Other Transfers from Central Government	.....	2,343	0
works	Alivu Happy day- Ania BAT	Other Transfers from Central Government	.....	3,751	0
works	Adalafu Luluwiri TC- Urugbo	Other Transfers from Central Government	.....	4,139	0
works	Nyaracu Luluwiri-Aripezu	Other Transfers from Central Government	.....	4,586	0
works	Yivu NyauNyau-Ruva PS	Other Transfers from Central Government	.....	1,656	0
works	Alivu Pajulu operational cost	Other Transfers from Central Government	.....	2,776	0
<b>Sector : Education</b>				<b>1,558,912</b>	<b>60,098</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>952,192</b>	<b>30,230</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>869,344</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Driwala ALIMA NDRIVU	Sector Conditional Grant (Wage)	.....	117,651	0
-	Komite AYIVU	Sector Conditional Grant (Wage)	.....	139,344	0
-	Pokea Ayivu	Sector Conditional Grant (Wage)	.....	100,581	0
-	Komite Ediofe Mission	Sector Conditional Grant (Wage)	.....	170,687	0
-	Adalafu Ozuvu	Sector Conditional Grant (Wage)	.....	132,495	0

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-	Etori OZUVU	Sector Conditional Grant (Wage)	110,453	0
-	Yivu Ruva	Sector Conditional Grant (Wage)	98,133	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,848</b>	<b>30,230</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRIWALA P.S.	Driwala	Sector Conditional Grant (Non-Wage)	1,350	3,235
EDIOFE BOYS P.7S SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	14,674	4,860
EDIOFE GIRLS P.7 SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	17,733	5,873
Etori P.S.	Etori	Sector Conditional Grant (Non-Wage)	13,595	4,503
Onduparaka P.S.	Adalafu	Sector Conditional Grant (Non-Wage)	13,482	4,466
Pokea P.S.	Pokea	Sector Conditional Grant (Non-Wage)	11,985	3,970
RUVA P.7 P.S.	Yivu	Sector Conditional Grant (Non-Wage)	10,029	3,323
<b>Programme : Secondary Education</b>			<b>606,720</b>	<b>29,869</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>517,401</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyaracu Awara	Sector Conditional Grant (Wage)	164,381	0
Ediofe Girls SS	Yivu Ediofe	Sector Conditional Grant (Wage)	353,019	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,319</b>	<b>29,869</b>
Item : 242003 Other				
Other	Nyaracu District	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE GLOBAL COLLEGE SCHOOL	Adalafu	Sector Conditional Grant (Non-Wage)	52,192	17,453
AWARA COLLEGE ETORI	Etori	Sector Conditional Grant (Non-Wage)	37,127	12,416
<b>Programme : Skills Development</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				

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Other	Pokea District Headquarters	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>14,697</b>	<b>7,348</b>
<b>Programme : Primary Healthcare</b>			<b>14,697</b>	<b>7,348</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,780</b>	<b>3,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EdiofeHealth Centre III	Komite	Sector Conditional Grant (Non-Wage)	6,780	3,390
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,917</b>	<b>3,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajulu health centre III PHC c	Nyaracu	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>Sector : Water and Environment</b>			<b>815,067</b>	<b>139,942</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>715,067</b>	<b>120,037</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>124,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation and repair of water sources	Driwala All	Sector Development Grant	124,800	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>590,267</b>	<b>120,037</b>
Item : 312101 Non-Residential Buildings				
Borehole Drilling	Driwala All LLGs	Sector Development Grant	590,267	120,037
<b>Programme : Natural Resources Management</b>			<b>100,000</b>	<b>19,905</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>19,905</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alivu District wide	District Discretionary Development Equalization Grant	20,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Alivu District wide	District Discretionary Development Equalization Grant	20,000	0
Item : 312302 Intangible Fixed Assets				

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Physical Planning of rural growth centres	Alivu District wide	District Discretionary Development Equalization Grant	20,000	10,018
Tree planting	Alivu District wide	District Discretionary Development Equalization Grant	40,000	9,887
<b>Sector : Public Sector Management</b>			<b>9,561,493</b>	<b>291,371</b>
<b>Programme : District and Urban Administration</b>			<b>9,559,329</b>	<b>265,840</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,559,329</b>	<b>265,840</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pokea District Headquarters	Donor Funding	4,869,329	192,165
Item : 312101 Non-Residential Buildings				
Staff Capacity building.	Pokea District headquarters	District Discretionary Development Equalization Grant	190,000	63,249
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Pokea District Headquarters	Other Transfers from Central Government	4,500,000	10,426
<b>Programme : Local Government Planning Services</b>			<b>2,164</b>	<b>25,531</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,164</b>	<b>25,531</b>
Item : 312101 Non-Residential Buildings				
Other MTR activities for DDP	Pokea District	District Discretionary Development Equalization Grant	2,164	25,531
<b>LCIII : Ajia</b>			<b>1,262,054</b>	<b>48,469</b>
<b>Sector : Agriculture</b>			<b>18,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ajia Ajia sub-county HQ	Sector Development Grant	18,000	0
<b>Sector : Works and Transport</b>			<b>30,915</b>	<b>2,767</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>30,915</b>	<b>2,767</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>30,915</b>	<b>2,767</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Nyirivu Ajia-Arivu road	Other Transfers from Central Government	, 3,414	2,767
Works	Ayaa Riki-Ayaa Ajia Road	Other Transfers from Central Government	, 10,726	2,767
Item : 263370 Sector Development Grant				
works	Ayaa Ajia Operational Cost	Other Transfers from Central Government	, 2,771	0
works	Ocoko Ajia PS-Oci	Other Transfers from Central Government	, 7,780	0
works Ajia	Ajia Awaliyo PS-Ayaa	Other Transfers from Central Government	, 6,224	0
<b>Sector : Education</b>			<b>1,202,960</b>	<b>40,613</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>948,929</b>	<b>27,329</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>814,439</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ajia Abiki	Sector Conditional Grant (Wage)	....., 78,502	0
-	Alivu ALIVU	Sector Conditional Grant (Wage)	....., 52,845	0
-	Ajia Ayayia	Sector Conditional Grant (Wage)	....., 8,006	0
-	Ocoko Dubai	Sector Conditional Grant (Wage)	....., 90,987	0
-	Ewa Etori	Sector Conditional Grant (Wage)	....., 119,225	0
-	Olevu Ngolonyaku	Sector Conditional Grant (Wage)	....., 95,125	0
-	Nyirivu NYIRIVU	Sector Conditional Grant (Wage)	....., 55,777	0
-	Nyirivu OBARU	Sector Conditional Grant (Wage)	....., 83,826	0
-	Ombokoro oci	Sector Conditional Grant (Wage)	....., 53,209	0
-	Ajia Pajulu	Sector Conditional Grant (Wage)	....., 66,211	0
-	Ayaa Pajulu	Sector Conditional Grant (Wage)	....., 110,726	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,470</b>	<b>27,329</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)	9,811	3,251
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)	5,778	1,916
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)	10,657	3,531
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)	4,474	1,484
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)	12,895	4,271
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)	7,404	2,454
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	6,994	2,318
OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	7,952	2,635
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	7,871	2,608
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	8,636	2,862
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ewa Bongova PS	Sector Development Grant	26,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>26,020</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ewa Bongova PS	Sector Development Grant	26,020	0
<b>Programme : Secondary Education</b>			<b>254,032</b>	<b>13,284</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>214,307</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Modern SS, Ocoko	Ewa Bongova	Sector Conditional Grant (Wage)	214,307	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,724</b>	<b>13,284</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS OCOKO	Ewa	Sector Conditional Grant (Non-Wage)	39,724	13,284

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<b>Sector : Health</b>			<b>10,178</b>	<b>5,089</b>
<i>Programme : Primary Healthcare</i>			<b>10,178</b>	<b>5,089</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,178</b>	<b>5,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	7,917	3,958
Ayayia health centre III	Ayaa	Sector Conditional Grant (Non-Wage)	2,261	1,131
<b>LCIII : Offaka</b>			<b>1,255,805</b>	<b>73,750</b>
<b>Sector : Works and Transport</b>			<b>61,867</b>	<b>30,963</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>61,867</b>	<b>30,963</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>61,867</b>	<b>30,963</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	ADRAA Adraa-Atiak road	Other Transfers from Central Government	35,653	30,963
Works	OCEBU Ullepi-Offaka-Anyiribu road	Other Transfers from Central Government	15,152	30,963
Item : 263370 Sector Development Grant				
works Offaka	ORIBU Alamva-Iriri	Other Transfers from Central Government	4,008	0
works	ADRAA GiliGili-Ajinia	Other Transfers from Central Government	5,395	0
works	ELIBU Offaka operational cost	Other Transfers from Central Government	1,659	0
<b>Sector : Education</b>			<b>1,186,021</b>	<b>38,829</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>987,319</b>	<b>30,812</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>894,338</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	ADRAA Adraa	Sector Conditional Grant (Wage)	125,136	0
-	OCEBU Ndriba Alibu	Sector Conditional Grant (Wage)	93,042	0
-	ELIBU Nyanyabu	Sector Conditional Grant (Wage)	82,378	0



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-	ORIBU Nyanyabu	Sector Conditional Grant (Wage)	107,006	0
-	ADRAA Oconyara	Sector Conditional Grant (Wage)	98,939	0
-	ADRAA OLIBA	Sector Conditional Grant (Wage)	117,985	0
-	OCEBU Ombaci	Sector Conditional Grant (Wage)	81,812	0
-	ORIBU OMVULO	Sector Conditional Grant (Wage)	81,136	0
-	ORIBU pajo	Sector Conditional Grant (Wage)	63,579	0
-	ADRAA Riki	Sector Conditional Grant (Wage)	40,628	0
-	ORIBU WUA	Sector Conditional Grant (Wage)	2,697	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,982</b>	<b>30,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIBU P.7 P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	9,868	3,269
ADRAA P.7 SCHOOL	ADRAA	Sector Conditional Grant (Non-Wage)	13,901	4,604
AIIBU P.S	ELIBU	Sector Conditional Grant (Non-Wage)	7,782	2,579
AJINIA HILL P.S	ADRAA	Sector Conditional Grant (Non-Wage)	7,114	2,358
BUZU FOUNDATION P.S.	OCEBU	Sector Conditional Grant (Non-Wage)	7,613	2,523
ELIBU COPE CENTRE P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	3,330	1,106
Elibu P.S.	ADRAA	Sector Conditional Grant (Non-Wage)	8,225	2,726
EYII PARENTS P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	8,974	2,974
OCEBU P.S.	OCEBU	Sector Conditional Grant (Non-Wage)	7,992	2,648
ORIBU P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	10,230	3,389
PAJO P.S.	ORIBU	Sector Conditional Grant (Non-Wage)	7,952	2,635
<b>Programme : Secondary Education</b>			<b>198,701</b>	<b>8,017</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>174,728</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Offaka SS	ADRAA Oconyara	Sector Conditional Grant (Wage)	174,728	0

## Vote:503 Arua District

## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,973</b>	<b>8,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA SS	ADRAA	Sector Conditional Grant (Non-Wage)	23,973	8,017
<b>Sector : Health</b>			<b>7,917</b>	<b>3,958</b>
<b>Programme : Primary Healthcare</b>			<b>7,917</b>	<b>3,958</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,917</b>	<b>3,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OFFAKA HEALTH CENTRE III	ADRAA	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>LCIII : Ewanga</b>			<b>111,733</b>	<b>10,563</b>
<b>Sector : Works and Transport</b>			<b>8,544</b>	<b>1,020</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,544</b>	<b>1,020</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>8,544</b>	<b>1,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works	Roga Ewanga-Kulikulinga Road	Other Transfers from Central Government	3,900	1,020
Item : 263370 Sector Development Grant				
works	Kiranga Ewanga Operational Cost	Other Transfers from Central Government	697	0
works	Roga Roga PS-KKiliagokili river	Other Transfers from Central Government	3,947	0
<b>Sector : Education</b>			<b>95,272</b>	<b>5,585</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,272</b>	<b>5,585</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>78,419</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Roga EWANGA	Sector Conditional Grant (Wage)	78,419	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,853</b>	<b>5,585</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA P.S.	Roga	Sector Conditional Grant (Non-Wage)	9,562	3,168

## Vote:503 Arua District

## Quarter2

ROGA P.S.	Roga	Sector Conditional Grant (Non-Wage)	7,291	2,417
<b>Sector : Health</b>			<b>7,917</b>	<b>3,958</b>
<i>Programme : Primary Healthcare</i>			<b>7,917</b>	<b>3,958</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,917</b>	<b>3,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWANGA health centre III PHC c	Roga	Sector Conditional Grant (Non-Wage)	7,917	3,958
<b>LCIII : Arua Hill</b>			<b>91,985</b>	<b>45,668</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>1,200</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>1,200</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>1,200</b>
Item : 312101 Non-Residential Buildings				
Labour for Electrical works	Bazaar Headquarters	District Discretionary Development Equalization Grant	0	1,200
<b>Sector : Education</b>			<b>91,985</b>	<b>44,468</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>91,985</b>	<b>44,468</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>91,985</b>	<b>44,468</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bazaar District Head Quarters	Sector Development Grant	91,985	44,468
<b>LCIII : Missing Subcounty</b>			<b>255,399</b>	<b>125,877</b>
<b>Sector : Education</b>			<b>10,801</b>	<b>3,578</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>10,801</b>	<b>3,578</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>10,801</b>	<b>3,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,801	3,578
<b>Sector : Health</b>			<b>244,597</b>	<b>122,299</b>
<i>Programme : Primary Healthcare</i>			<b>15,826</b>	<b>7,913</b>
Lower Local Services				

**Vote:503 Arua District****Quarter2**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,780</b>	<b>3,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUKE KATIYI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,780	3,390
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,046</b>	<b>4,523</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUMUYO HEALTH CENTRE II PHC CO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	1,131
OBOFIA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	1,131
OGUA HEALTH CENTRE II PHC COMM	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	1,131
TIKU health centre II PHC Comm	Missing Parish	Sector Conditional Grant (Non-Wage)	2,261	1,131
<b>Programme : District Hospital Services</b>			<b>228,771</b>	<b>114,386</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>228,771</b>	<b>114,386</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUVA HOSP DELEGTD STFF	Missing Parish	Sector Conditional Grant (Non-Wage)	172,959	86,479
ORIAJINIHOSPDELEGTD FD	Missing Parish	Sector Conditional Grant (Non-Wage)	55,813	27,906