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## Vote:503 Arua District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2017/18. 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: 05/09/2019**

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

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

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 1,318,540              | 1,517,097                  | 115%                        |
| Discretionary Government Transfers | 9,490,940              | 9,630,127                  | 101%                        |
| Conditional Government Transfers   | 46,874,637             | 45,943,734                 | 98%                         |
| Other Government Transfers         | 8,461,355              | 6,692,374                  | 79%                         |
| Donor Funding                      | 3,735,107              | 8,484,619                  | 227%                        |
| <b>Total Revenues shares</b>       | <b>69,880,580</b>      | <b>72,267,951</b>          | <b>103%</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                  | 367,509                | 396,448                    | 330,187                       | 108%                     | 90%                   | 83%                     |
| Internal Audit            | 88,378                 | 86,348                     | 77,963                        | 98%                      | 88%                   | 90%                     |
| Administration            | 13,395,452             | 16,057,370                 | 12,716,070                    | 120%                     | 95%                   | 79%                     |
| Finance                   | 747,265                | 604,342                    | 584,056                       | 81%                      | 78%                   | 97%                     |
| Statutory Bodies          | 1,595,068              | 1,727,797                  | 1,204,650                     | 108%                     | 76%                   | 70%                     |
| Production and Marketing  | 4,207,065              | 2,745,337                  | 2,746,652                     | 65%                      | 65%                   | 100%                    |
| Health                    | 10,284,287             | 8,750,344                  | 5,512,970                     | 85%                      | 54%                   | 63%                     |
| Education                 | 34,429,261             | 37,247,840                 | 29,348,226                    | 108%                     | 85%                   | 79%                     |
| Roads and Engineering     | 2,076,753              | 1,770,233                  | 1,766,633                     | 85%                      | 85%                   | 100%                    |
| Water                     | 908,889                | 850,377                    | 714,364                       | 94%                      | 79%                   | 84%                     |
| Natural Resources         | 340,519                | 380,374                    | 249,096                       | 112%                     | 73%                   | 65%                     |
| Community Based Services  | 1,440,134              | 1,651,140                  | 1,522,729                     | 115%                     | 106%                  | 92%                     |
| <b>Grand Total</b>        | <b>69,880,581</b>      | <b>72,267,951</b>          | <b>56,773,595</b>             | <b>103%</b>              | <b>81%</b>            | <b>79%</b>              |
| <i>Wage</i>               | <i>34,851,808</i>      | <i>35,106,431</i>          | <i>29,929,157</i>             | <i>101%</i>              | <i>86%</i>            | <i>85%</i>              |
| <i>Non-Wage Reccurent</i> | <i>18,849,067</i>      | <i>16,119,182</i>          | <i>14,462,276</i>             | <i>86%</i>               | <i>77%</i>            | <i>90%</i>              |
| <i>Domestic Devt</i>      | <i>12,444,599</i>      | <i>12,557,719</i>          | <i>12,036,009</i>             | <i>101%</i>              | <i>97%</i>            | <i>96%</i>              |
| <i>Donor Devt</i>         | <i>3,735,107</i>       | <i>8,484,619</i>           | <i>346,153</i>                | <i>227%</i>              | <i>9%</i>             | <i>4%</i>               |

# Vote:503 Arua District

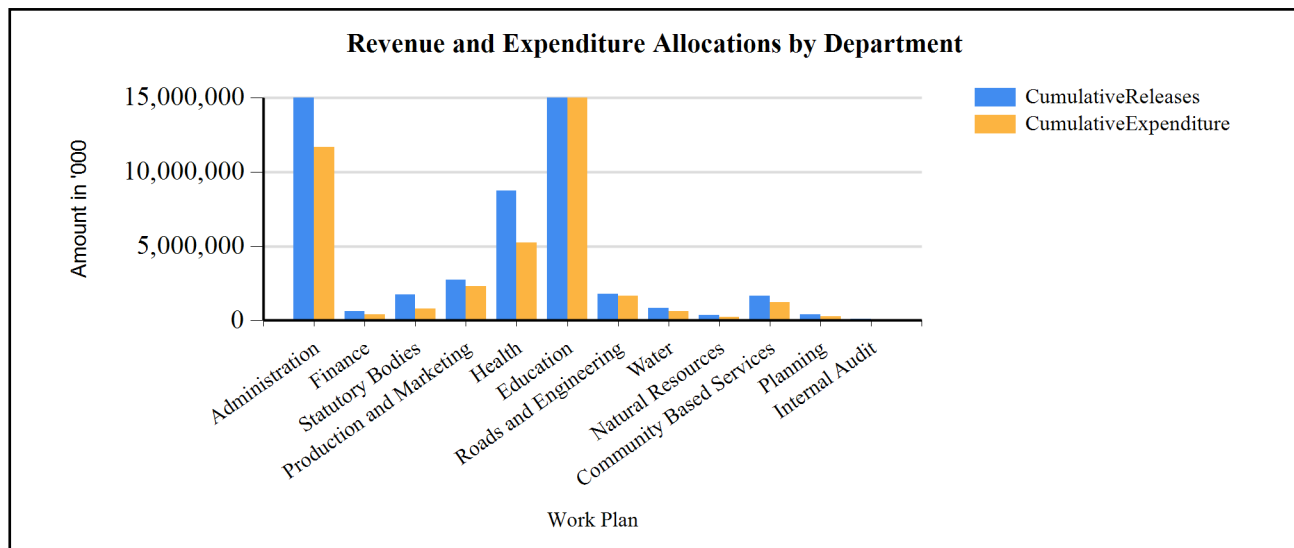
## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the close of the financial year the District had a revenue outturn of UGX 72.267 billion representing 103% of the planned annual revenue. The over performance was mainly a result of the donor funding resulting from the humanitarian response to the refugee influx in the District. The locally generated revenue also over performed due to the refugee presence. There was generally an under performance of other government transfers due low NUSAF 3 releases resulting from slow progress by beneficiary communities in meeting the NUSAF 3 program requirements.

During the period under review the District spent UGX 58.203 billion representing 84% of the planned annual expenditure. The District spent 81% of the releases. The bulk of the unspent funds were donor grants which were sent towards the close of the financial year and pensions and gratuity grants for pensioners whose details were not yet verified.

### 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>1,517,097</b>    | <b>115 %</b>         |
| Error: Subreport could not be shown.         |                   |                     |                      |
| <b>2a.Discretionary Government Transfers</b> | <b>9,490,940</b>  | <b>9,630,127</b>    | <b>101 %</b>         |
| Error: Subreport could not be shown.         |                   |                     |                      |
| <b>2b.Conditional Government Transfers</b>   | <b>46,874,637</b> | <b>45,943,734</b>   | <b>98 %</b>          |
| Error: Subreport could not be shown.         |                   |                     |                      |
| <b>2c. Other Government Transfers</b>        | <b>8,461,355</b>  | <b>6,692,374</b>    | <b>79 %</b>          |
| Error: Subreport could not be shown.         |                   |                     |                      |

**Vote:503 Arua District****Quarter4**

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--------------------------------------|------------------------|----------------------------|-----------------------------|
| <b>3. Donor Funding</b>              | <b>3,735,107</b>       | <b>8,484,619</b>           | <b>227 %</b>                |
| Error: Subreport could not be shown. |                        |                            |                             |
| <b>Total Revenues shares</b>         | <b>69,880,580</b>      | <b>72,267,951</b>          | <b>103 %</b>                |

**Cumulative Performance for Locally Raised Revenues**

The District had cumulative revenue out turn of UGX 1.517 billion representing 115% of the planned annual revenue under the locally generated revenue. The over performance was mainly because of the local service tax arising from employees of humanitarian organizations involved in the refugee program in the District. The market gate collections also increased due to increased volume of trade in the markets as a result of the refugee population

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The discretionary transfers had a slight over performance due to the wage components were additional funds were provided to take care of wage enhancement. The conditional transfers had a slight under performance due to under release of the sector conditional grants and the transitional development grant. The other government transfers underperformed due to a much smaller release of the NUSAF3 and Makerere School of Public Health funding than budgeted for.

**Cumulative Performance for Donor Funding**

By the close of the financial year the District received UGX 8.484 billion in donor funding representing 227% of the planned annual revenue. The over performance was mainly a result of un planned for funds coming in to address the refugee influx into the District.

## Vote:503 Arua District

## Quarter4

## 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>                   |                                    |                        |                |                                   |                   |               |
| District Production Services                 | 4,164,393                          | 2,703,980              | 65 %           | 1,038,986                         | 1,156,918         | 111 %         |
| District Commercial Services                 | 42,672                             | 42,672                 | 100 %          | 10,668                            | 13,168            | 123 %         |
| <b>Sub- Total</b>                            | <b>4,207,065</b>                   | <b>2,746,652</b>       | <b>65 %</b>    | <b>1,049,653</b>                  | <b>1,170,086</b>  | <b>111 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                   |               |
| District, Urban and Community Access Roads   | 1,459,219                          | 743,851                | 51 %           | 364,655                           | 162,651           | 45 %          |
| District Engineering Services                | 617,534                            | 1,022,782              | 166 %          | 154,384                           | 1,022,782         | 662 %         |
| <b>Sub- Total</b>                            | <b>2,076,753</b>                   | <b>1,766,633</b>       | <b>85 %</b>    | <b>519,038</b>                    | <b>1,185,433</b>  | <b>228 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                   |               |
| Pre-Primary and Primary Education            | 26,436,172                         | 24,066,432             | 91 %           | 915,685                           | 6,872,154         | 750 %         |
| Secondary Education                          | 6,183,353                          | 3,913,119              | 63 %           | 1,545,325                         | 1,084,247         | 70 %          |
| Skills Development                           | 1,534,079                          | 1,158,265              | 76 %           | 383,520                           | 461,617           | 120 %         |
| Education & Sports Management and Inspection | 273,257                            | 208,910                | 76 %           | 69,879                            | 112,934           | 162 %         |
| Special Needs Education                      | 2,400                              | 1,500                  | 63 %           | 600                               | 0                 | 0 %           |
| <b>Sub- Total</b>                            | <b>34,429,261</b>                  | <b>29,348,226</b>      | <b>85 %</b>    | <b>2,915,008</b>                  | <b>8,530,952</b>  | <b>293 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                   |               |
| Primary Healthcare                           | 10,192,287                         | 5,282,785              | 52 %           | 2,548,147                         | 1,304,341         | 51 %          |
| Health Management and Supervision            | 92,000                             | 230,185                | 250 %          | 23,000                            | 57,518            | 250 %         |
| <b>Sub- Total</b>                            | <b>10,284,287</b>                  | <b>5,512,970</b>       | <b>54 %</b>    | <b>2,571,147</b>                  | <b>1,361,859</b>  | <b>53 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                   |               |
| Rural Water Supply and Sanitation            | 909,159                            | 714,364                | 79 %           | 227,356                           | 184,959           | 81 %          |
| Natural Resources Management                 | 340,519                            | 249,096                | 73 %           | 85,131                            | 83,760            | 98 %          |
| <b>Sub- Total</b>                            | <b>1,249,678</b>                   | <b>963,461</b>         | <b>77 %</b>    | <b>312,487</b>                    | <b>268,720</b>    | <b>86 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                   |               |
| Community Mobilisation and Empowerment       | 1,440,134                          | 1,522,729              | 106 %          | 360,033                           | 999,533           | 278 %         |
| <b>Sub- Total</b>                            | <b>1,440,134</b>                   | <b>1,522,729</b>       | <b>106 %</b>   | <b>360,033</b>                    | <b>999,533</b>    | <b>278 %</b>  |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                   |               |
| District and Urban Administration            | 13,395,452                         | 12,716,070             | 95 %           | 3,348,863                         | 4,408,352         | 132 %         |
| Local Statutory Bodies                       | 1,595,068                          | 1,204,650              | 76 %           | 398,767                           | 537,178           | 135 %         |
| Local Government Planning Services           | 367,509                            | 330,187                | 90 %           | 91,806                            | 24,203            | 26 %          |
| <b>Sub- Total</b>                            | <b>15,358,030</b>                  | <b>14,250,906</b>      | <b>93 %</b>    | <b>3,839,436</b>                  | <b>4,969,733</b>  | <b>129 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                   |               |
| Financial Management and Accountability(LG)  | 747,265                            | 584,056                | 78 %           | 187,361                           | 151,141           | 81 %          |
| Internal Audit Services                      | 88,378                             | 77,963                 | 88 %           | 22,094                            | 20,057            | 91 %          |
| <b>Sub- Total</b>                            | <b>835,643</b>                     | <b>662,019</b>         | <b>79 %</b>    | <b>209,455</b>                    | <b>171,198</b>    | <b>82 %</b>   |
| <b>Grand Total</b>                           | <b>69,880,850</b>                  | <b>56,773,595</b>      | <b>81 %</b>    | <b>11,776,258</b>                 | <b>18,657,513</b> | <b>158 %</b>  |

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## Vote:503 Arua District

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Quarter4

# Vote:503 Arua District

## Quarter4

### 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>7,785,390</b>  | <b>8,125,859</b>   | <b>104%</b>    | <b>1,946,346</b>     | <b>1,621,351</b> | <b>83%</b>    |
| District Unconditional Grant (Non-Wage)               | 100,653           | 134,670            | 134%           | 25,163               | 36,265           | 144%          |
| District Unconditional Grant (Wage)                   | 1,125,270         | 1,265,995          | 113%           | 281,318              | 472,814          | 168%          |
| General Public Service Pension Arrears (Budgeting)    | 1,658,531         | 1,681,821          | 101%           | 414,633              | 23,290           | 6%            |
| Gratuity for Local Governments                        | 1,473,541         | 1,473,541          | 100%           | 368,385              | 368,385          | 100%          |
| Locally Raised Revenues                               | 124,550           | 130,691            | 105%           | 31,138               | 52,572           | 169%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 429,590           | 547,590            | 127%           | 107,396              | 106,530          | 99%           |
| Other Transfers from Central Government               | 0                 | 18,296             | 0%             | 0                    | 0                | 0%            |
| Pension for Local Governments                         | 2,245,976         | 2,245,976          | 100%           | 561,494              | 561,494          | 100%          |
| Salary arrears (Budgeting)                            | 627,278           | 627,278            | 100%           | 156,819              | 0                | 0%            |
| <b>Development Revenues</b>                           | <b>5,610,062</b>  | <b>7,931,511</b>   | <b>141%</b>    | <b>1,402,516</b>     | <b>3,847,842</b> | <b>274%</b>   |
| District Discretionary Development Equalization Grant | 254,000           | 208,344            | 82%            | 63,500               | 0                | 0%            |
| External Financing                                    | 0                 | 3,333,724          | 0%             | 0                    | 1,059,217        | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 856,062           | 523,927            | 61%            | 214,016              | 0                | 0%            |
| Other Transfers from Central Government               | 4,500,000         | 3,865,516          | 86%            | 1,125,000            | 2,788,625        | 248%          |
| <b>Total Revenues shares</b>                          | <b>13,395,452</b> | <b>16,057,370</b>  | <b>120%</b>    | <b>3,348,862</b>     | <b>5,469,192</b> | <b>163%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 1,125,270         | 1,265,995          | 113%           | 281,318              | 472,814          | 168%          |
| Non Wage  | 6,660,120         | 6,852,692          | 103%           | 1,665,030            | 1,146,913        | 69%           |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 5,610,062         | 4,597,382          | 82%            | 1,402,516            | 2,788,625        | 199%          |

**Vote:503 Arua District****Quarter4**

|                             |                   |                   |            |                  |                  |             |
|-----------------------------|-------------------|-------------------|------------|------------------|------------------|-------------|
| Donor Development           | 0                 | 0                 | 0%         | 0                | 0                | 0%          |
| <b>Total Expenditure</b>    | <b>13,395,452</b> | <b>12,716,070</b> | <b>95%</b> | <b>3,348,863</b> | <b>4,408,352</b> | <b>132%</b> |
| <b>C: Unspent Balances</b>  |                   |                   |            |                  |                  |             |
| <b>Recurrent Balances</b>   |                   | <b>7,171</b>      | <b>0%</b>  |                  |                  |             |
| Wage                        |                   | 0                 |            |                  |                  |             |
| Non Wage                    |                   | 7,171             |            |                  |                  |             |
| <b>Development Balances</b> |                   | <b>3,334,129</b>  | <b>42%</b> |                  |                  |             |
| Domestic Development        |                   | 405               |            |                  |                  |             |
| Donor Development           |                   | 3,333,724         |            |                  |                  |             |
| <b>Total Unspent</b>        |                   | <b>3,341,300</b>  | <b>21%</b> |                  |                  |             |

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

The department's overall revenue out turn for the quarter over performed at 163%. This was as a result of over performance in other government transfers meant for activities in other departments, UCG-Wage and UCG-Non Wage.

The department's overall expenditure for the quarter also over performed at 132% as a result of supplementary funds (DRDIP) under domestic development.

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

Supplementary Donor funds which were received belatedly towards the end of the quarter limited spending and also retention fees for some projects were not cleared.

Some LLG expenditures under non-wage and Development failing to reflect due to system issues

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

Support supervision and mentoring visits conducted,  
 Payroll managed and staff salaries paid  
 Pensions paid and verification of other pensioners on going  
 Stationary and computer accessories procured  
 Development projects under NUSAF 3 and DRDIP



## Vote:503 Arua District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>650,643</b>  | <b>576,816</b>     | <b>89%</b>     | <b>162,961</b>       | <b>111,264</b>  | <b>68%</b>    |
| District Unconditional Grant (Non-Wage)      | 94,000          | 96,000             | 102%           | 23,798               | 17,500          | 74%           |
| District Unconditional Grant (Wage)          | 219,454         | 219,454            | 100%           | 54,865               | 54,863          | 100%          |
| Locally Raised Revenues                      | 42,402          | 99,402             | 234%           | 10,601               | 6,102           | 58%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 294,787         | 161,960            | 55%            | 73,697               | 32,799          | 45%           |
| <b>Development Revenues</b>                  | <b>96,622</b>   | <b>27,526</b>      | <b>28%</b>     | <b>24,156</b>        | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 96,622          | 27,526             | 28%            | 24,156               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>747,265</b>  | <b>604,342</b>     | <b>81%</b>     | <b>187,116</b>       | <b>111,264</b>  | <b>59%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 219,454         | 201,117            | 92%            | 54,865               | 53,409          | 97%           |
| Non Wage                                     | 431,189         | 355,413            | 82%            | 108,330              | 97,732          | 90%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 96,622          | 27,526             | 28%            | 24,166               | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>747,265</b>  | <b>584,056</b>     | <b>78%</b>     | <b>187,361</b>       | <b>151,141</b>  | <b>81%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 18,336             |                |                      |                 |               |
| Non Wage                                     |                 | 1,949              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>20,285</b>      | <b>3%</b>      |                      |                 |               |

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

Up to 94% of the planned funds were made available

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## Vote:503 Arua District

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Quarter4

### Reasons for unspent balances on the bank account

Failure to fill 3 positions within the FY led to unspent funds under wage whereas supplies of market due tickets was also not executed as supplier delayed and this caused balances under non-wage expenditures.

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

Monitoring and supervision of all LLGs to ensure all Local revenue collected for the year are drafted and remitted to the District as planned. Besides the annual budget and work plan prepared and approved by council within scheduled time.

## Vote:503 Arua District

## Quarter4

*Statutory Bodies***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>1,554,484</b>       | <b>1,670,191</b>          | <b>107%</b>           | <b>388,620</b>              | <b>434,003</b>         | <b>112%</b>          |
| District Unconditional Grant (Non-Wage)      | 852,115                | 855,605                   | 100%                  | 213,028                     | 236,599                | 111%                 |
| District Unconditional Grant (Wage)          | 323,183                | 255,831                   | 79%                   | 80,796                      | 80,796                 | 100%                 |
| Locally Raised Revenues                      | 81,000                 | 179,976                   | 222%                  | 20,250                      | 35,900                 | 177%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 298,186                | 378,779                   | 127%                  | 74,547                      | 80,709                 | 108%                 |
| <b>Development Revenues</b>                  | <b>40,584</b>          | <b>57,606</b>             | <b>142%</b>           | <b>10,146</b>               | <b>0</b>               | <b>0%</b>            |
| Locally Raised Revenues                      | 0                      | 18,500                    | 0%                    | 0                           | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou         | 40,584                 | 39,106                    | 96%                   | 10,146                      | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>1,595,068</b>       | <b>1,727,797</b>          | <b>108%</b>           | <b>398,766</b>              | <b>434,003</b>         | <b>109%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 323,183                | 27,175                    | 8%                    | 80,796                      | 13,749                 | 17%                  |
| Non Wage                                     | 1,231,301              | 1,138,369                 | 92%                   | 307,071                     | 507,735                | 165%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 40,584                 | 39,106                    | 96%                   | 10,900                      | 15,693                 | 144%                 |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>1,595,068</b>       | <b>1,204,650</b>          | <b>76%</b>            | <b>398,767</b>              | <b>537,178</b>         | <b>135%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        | <b>504,647</b>            | <b>30%</b>            |                             |                        |                      |
| Wage   |                        | 228,655                   |                       |                             |                        |                      |
| Non Wage                                     |                        | 275,992                   |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        | <b>18,500</b>             | <b>32%</b>            |                             |                        |                      |
| Domestic Development                         |                        | 18,500                    |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>523,147</b>            | <b>30%</b>            |                             |                        |                      |

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## Vote:503 Arua District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department had an overall out-turn of 109%. The over-performance is attributed to the over-performance in the Local revenue remitted to the department and the Multi-sectoral transfers to LLGs.

The overall expenditure also over-performed at 135% delayed release of Q3 which led to some activities being rolled to Q4 .

### Reasons for unspent balances on the bank account

Unspent balances cumulatively arose due to under-reflection of the wage and non-wage figures for Q1 and Q2 yet the funds were actually spent and activities implemented

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

4 Council meetings held

5 Contract committee meetings

9 standing committee meetings

5 DEC meetings

2 Business Committee meetings

1 Land board meetings

## Vote:503 Arua District

Quarter4

*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>713,736</b>   | <b>789,131</b>     | <b>111%</b>    | <b>179,134</b>       | <b>132,112</b>   | <b>74%</b>    |
| District Unconditional Grant (Wage)                   | 209,240          | 289,251            | 138%           | 52,310               | 0                | 0%            |
| Locally Raised Revenues                               | 10,000           | 10,000             | 100%           | 2,500                | 5,000            | 200%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 42,386           | 37,770             | 89%            | 11,297               | 14,084           | 125%          |
| Sector Conditional Grant (Non-Wage)                   | 137,609          | 137,609            | 100%           | 34,402               | 34,402           | 100%          |
| Sector Conditional Grant (Wage)                       | 314,501          | 314,501            | 100%           | 78,625               | 78,625           | 100%          |
| <b>Development Revenues</b>                           | <b>3,493,329</b> | <b>1,956,206</b>   | <b>56%</b>     | <b>873,344</b>       | <b>378,564</b>   | <b>43%</b>    |
| District Discretionary Development Equalization Grant | 700,000          | 1,049,085          | 150%           | 175,000              | 0                | 0%            |
| External Financing                                    | 2,400,000        | 86,905             | 4%             | 600,000              | 86,905           | 14%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 251,139          | 386,367            | 154%           | 64,910               | 0                | 0%            |
| Other Transfers from Central Government               | 0                | 291,659            | 0%             | 0                    | 291,659          | 0%            |
| Sector Development Grant                              | 142,190          | 142,190            | 100%           | 33,435               | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>4,207,065</b> | <b>2,745,337</b>   | <b>65%</b>     | <b>1,052,478</b>     | <b>510,676</b>   | <b>49%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 523,741          | 603,752            | 115%           | 130,935              | 210,946          | 161%          |
| Non Wage  | 189,995          | 186,694            | 98%            | 45,420               | 65,956           | 145%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,093,329        | 1,869,301          | 171%           | 273,298              | 806,279          | 295%          |
| Donor Development                                     | 2,400,000        | 86,905             | 4%             | 600,000              | 86,905           | 14%           |
| <b>Total Expenditure</b>                              | <b>4,207,065</b> | <b>2,746,652</b>   | <b>65%</b>     | <b>1,049,653</b>     | <b>1,170,086</b> | <b>111%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
|   |                  | <b>-1,315</b>      | <b>0%</b>      |                      |                  |               |
| Wage  |                  | 0                  |                |                      |                  |               |
| Non Wage  |                  | -1,315             |                |                      |                  |               |

**Vote:503 Arua District****Quarter4**

|                             |               |           |  |
|-----------------------------|---------------|-----------|--|
| <b>Development Balances</b> | <b>0</b>      | <b>0%</b> |  |
| Domestic Development        | 0             |           |  |
| Donor Development           | 0             |           |  |
| <b>Total Unspent</b>        | <b>-1,315</b> | <b>0%</b> |  |

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

The sector received 65% of the resources for both recurrent expenditure and Uganda Development Grant and all the funds were used. Overall revenue out turn for Q4 was 49% because of under performance of donor development fund resulting from funds being sent directly to the 100 Primary School UMFSNP Accounts in Stanbic bank

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

Unspent balances under the Non-wage arose due to some supplies of stationery which were not effected due to delays

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

There was motorization of the four production wells, delivery of 12 units of Pelikan irrigation kits, 15 units of treadle pumps and 2 motorized coffee pulpers and 2 units of manual coffee pulpers, educational tour to Jinja Agricultural show.

## Vote:503 Arua District

## Quarter4

*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>8,493,035</b>  | <b>6,067,558</b>   | <b>71%</b>     | <b>2,123,246</b>     | <b>1,290,963</b> | <b>61%</b>    |
| Locally Raised Revenues                               | 17,700            | 10,275             | 58%            | 4,500                | 6,275            | 139%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 46,914            | 30,070             | 64%            | 11,641               | 7,333            | 63%           |
| Other Transfers from Central Government               | 3,463,000         | 1,025,791          | 30%            | 865,750              | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 701,701           | 701,701            | 100%           | 175,425              | 175,425          | 100%          |
| Sector Conditional Grant (Wage)                       | 4,263,720         | 4,299,720          | 101%           | 1,065,930            | 1,101,930        | 103%          |
| <b>Development Revenues</b>                           | <b>1,791,252</b>  | <b>2,682,786</b>   | <b>150%</b>    | <b>447,813</b>       | <b>43,961</b>    | <b>10%</b>    |
| District Discretionary Development Equalization Grant | 100,000           | 100,408            | 100%           | 25,000               | 0                | 0%            |
| External Financing                                    | 1,335,107         | 2,277,344          | 171%           | 333,777              | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 269,720           | 261,074            | 97%            | 67,430               | 0                | 0%            |
| Other Transfers from Central Government               | 0                 | 43,961             | 0%             | 0                    | 43,961           | 0%            |
| Transitional Development Grant                        | 86,425            | 0                  | 0%             | 21,606               | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>10,284,287</b> | <b>8,750,344</b>   | <b>85%</b>     | <b>2,571,059</b>     | <b>1,334,924</b> | <b>52%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 4,263,720         | 4,021,154          | 94%            | 1,061,430            | 1,099,919        | 104%          |
| Non Wage  | 4,229,315         | 971,495            | 23%            | 1,057,329            | 181,834          | 17%           |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 456,145           | 261,074            | 57%            | 114,037              | 2,000            | 2%            |
| Donor Development                                     | 1,335,107         | 259,248            | 19%            | 338,350              | 78,106           | 23%           |
| <b>Total Expenditure</b>                              | <b>10,284,287</b> | <b>5,512,970</b>   | <b>54%</b>     | <b>2,571,147</b>     | <b>1,361,859</b> | <b>53%</b>    |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   |                    |                |                      |                  |               |
| Wage  |                   | 278,566            |                |                      |                  |               |

**Vote:503 Arua District****Quarter4**

|                             |                  |            |  |
|-----------------------------|------------------|------------|--|
| Non Wage                    | 796,343          |            |  |
| <b>Development Balances</b> | <b>2,162,465</b> | <b>81%</b> |  |
| Domestic Development        | 144,368          |            |  |
| Donor Development           | 2,018,096        |            |  |
| <b>Total Unspent</b>        | <b>3,237,374</b> | <b>37%</b> |  |

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

The department had a revenue out turn of 52% of the planned quarterly plan. Recurrent revenues performed at 61% mainly because the department didn't receive other transfers from central government. Development revenues under performed at 10%. This was mainly because the department didn't receive development funds for the qr.

Total expenditure stood at 50% for the qrt. This was mainly because of donor development

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

The unspent balances arose due to some off budget activities which were not executed due to late release of their supplementary funds and untimely loss of some staff which left some positions vacant

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

- Community advocacy on sanitation and hygiene, follow up of triggered villages, verification of villages and certification of ODF village
- Quarterly support supervision conducted by DHMT and social services committee
- District Health committee meeting conducted
- District health assembly conducted to review performance for the financial year 2017/18FY
- Continued service delivery to the community through the various health facilities in the district. Particularly, there were increments in the number of women delivered at the health centres, more number of children immunized among many other key service delivery indicators
-



## Vote:503 Arua District

## Quarter4

*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>32,173,135</b> | <b>32,275,475</b>  | <b>100%</b>    | <b>8,043,621</b>     | <b>8,474,196</b> | <b>105%</b>   |
| District Unconditional Grant (Non-Wage)      | 10,000            | 11,494             | 115%           | 2,500                | 1,494            | 60%           |
| District Unconditional Grant (Wage)          | 89,767            | 67,325             | 75%            | 22,442               | 22,442           | 100%          |
| Locally Raised Revenues                      | 19,000            | 17,175             | 90%            | 4,750                | 675              | 14%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 61,836            | 73,776             | 119%           | 15,797               | 11,887           | 75%           |
| Other Transfers from Central Government      | 0                 | 33,736             | 0%             | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 4,321,545         | 4,321,545          | 100%           | 1,080,386            | 1,440,515        | 133%          |
| Sector Conditional Grant (Wage)              | 27,670,988        | 27,750,424         | 100%           | 6,917,747            | 6,997,183        | 101%          |
| <b>Development Revenues</b>                  | <b>2,256,126</b>  | <b>4,972,366</b>   | <b>220%</b>    | <b>614,144</b>       | <b>0</b>         | <b>0%</b>     |
| External Financing                           | 0                 | 2,729,392          | 0%             | 0                    | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 947,978           | 934,826            | 99%            | 286,151              | 0                | 0%            |
| Sector Development Grant                     | 608,148           | 608,148            | 100%           | 152,994              | 0                | 0%            |
| Transitional Development Grant               | 700,000           | 700,000            | 100%           | 175,000              | 0                | 0%            |
| <b>Total Revenues shares</b>                 | <b>34,429,261</b> | <b>37,247,840</b>  | <b>108%</b>    | <b>8,657,766</b>     | <b>8,474,196</b> | <b>98%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                   |                    |                |                      |                  |               |
| Wage   | 27,760,754        | 23,317,221         | 84%            | 1,246,935            | 7,617,143        | 611%          |
| Non Wage                                     | 4,412,381         | 3,918,549          | 89%            | 1,103,088            | 913,809          | 83%           |
| <b>Development Expenditure</b>               |                   |                    |                |                      |                  |               |
| Domestic Development                         | 2,256,126         | 2,112,456          | 94%            | 564,985              | 0                | 0%            |
| Donor Development                            | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>34,429,261</b> | <b>29,348,226</b>  | <b>85%</b>     | <b>2,915,008</b>     | <b>8,530,952</b> | <b>293%</b>   |
| <b>C: Unspent Balances</b>                   |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                   | <b>5,039,705</b>   | <b>16%</b>     |                      |                  |               |
| Wage   |                   | 4,500,528          |                |                      |                  |               |

**Vote:503 Arua District****Quarter4**

|                             |                  |            |  |
|-----------------------------|------------------|------------|--|
| Non Wage                    | 539,177          |            |  |
| <b>Development Balances</b> | <b>2,859,910</b> | <b>58%</b> |  |
| Domestic Development        | 130,518          |            |  |
| Donor Development           | 2,729,392        |            |  |
| <b>Total Unspent</b>        | <b>7,899,615</b> | <b>21%</b> |  |

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

The department's overall revenue out-turn for the quarter stood at 98% of the planned for both recurrent and development revenues. The under performance was due to release of all the development funds of the quarter in Q3 and also the less release of the Local revenue to the department against the planned.

The department's expenditures over performed by more than three-folds due to under reflection of the expenditures in the previous quarters which were carried forward to Q4.

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

This arose due to under-reflection of expenditure figures in Q1 and Q2 and failure to capture expenditures for educational institutions that were missing on the system yet activities were actually executed.

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

Monitoring Global Partnership for Education

School inspection carried out in all 246 primary Govt schools, 27 Govt Secondary and private schools.

Sports activities carried out in schools and tertiary institutions

## Vote:503 Arua District

## Quarter4

*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>1,232,069</b> | <b>647,557</b>     | <b>53%</b>     | <b>308,017</b>       | <b>57,935</b>    | <b>19%</b>    |
| District Unconditional Grant (Non-Wage)               | 38,000           | 38,000             | 100%           | 9,500                | 9,500            | 100%          |
| District Unconditional Grant (Wage)                   | 165,096          | 167,822            | 102%           | 41,274               | 41,274           | 100%          |
| Locally Raised Revenues                               | 20,000           | 20,000             | 100%           | 5,000                | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 25,769           | 29,920             | 116%           | 6,442                | 7,161            | 111%          |
| Other Transfers from Central Government               | 0                | 391,816            | 0%             | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 983,205          | 0                  | 0%             | 245,801              | 0                | 0%            |
| <b>Development Revenues</b>                           | <b>844,684</b>   | <b>1,122,676</b>   | <b>133%</b>    | <b>211,171</b>       | <b>271,032</b>   | <b>128%</b>   |
| District Discretionary Development Equalization Grant | 617,534          | 751,749            | 122%           | 154,384              | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 227,150          | 99,894             | 44%            | 56,788               | 0                | 0%            |
| Other Transfers from Central Government               | 0                | 271,032            | 0%             | 0                    | 271,032          | 0%            |
| <b>Total Revenues shares</b>                          | <b>2,076,753</b> | <b>1,770,233</b>   | <b>85%</b>     | <b>519,188</b>       | <b>328,967</b>   | <b>63%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 165,096          | 167,822            | 102%           | 41,274               | 85,262           | 207%          |
| Non Wage  | 1,066,974        | 476,136            | 45%            | 266,668              | 77,389           | 29%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 844,684          | 1,122,676          | 133%           | 211,096              | 1,022,782        | 485%          |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>2,076,753</b> | <b>1,766,633</b>   | <b>85%</b>     | <b>519,038</b>       | <b>1,185,433</b> | <b>228%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
| Wage  |                  | 0                  |                |                      |                  |               |
| Non Wage  |                  | 3,600              |                |                      |                  |               |

**Vote:503 Arua District****Quarter4**

|                             |              |           |  |
|-----------------------------|--------------|-----------|--|
| <b>Development Balances</b> | <b>0</b>     | <b>0%</b> |  |
| Domestic Development        | 0            |           |  |
| Donor Development           | 0            |           |  |
| <b>Total Unspent</b>        | <b>3,600</b> | <b>0%</b> |  |

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

The department's cumulative budget outturn stood at 85% of the planned.

The Overall revenue out turn of the department in Q4 performed at 63%. This under performance was as a result of Non disbursement/Allocation of Local Revenue (0%)

The overall department expenditures stood at 229% of the planned total expenditure. The Over performance was due to domestic expenditures being under reflected in the previous quarters thus performing at (485%).

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

Routine Maintenance of roads completed using mechanized system based on Force on Account i.e Abifarm-Yole, Bondo-Koya, Okollo-endebe and Jiako-Odramacaku roads

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

Routine Maintenance of District and Community Access roads

## Vote:503 Arua District

## Quarter4

## 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>61,095</b>   | <b>48,680</b>      | <b>80%</b>     | <b>15,166</b>        | <b>11,348</b>   | <b>75%</b>    |
| Multi-Sectoral Transfers to LLGs_NonWage     | 16,502          | 4,087              | 25%            | 3,952                | 200             | 5%            |
| Sector Conditional Grant (Non-Wage)          | 44,593          | 44,593             | 100%           | 11,214               | 11,148          | 99%           |
| <b>Development Revenues</b>                  | <b>847,795</b>  | <b>801,698</b>     | <b>95%</b>     | <b>214,011</b>       | <b>8,913</b>    | <b>4%</b>     |
| External Financing                           | 0               | 14,513             | 0%             | 0                    | 8,913           | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 147,369         | 86,759             | 59%            | 38,905               | 0               | 0%            |
| Sector Development Grant                     | 679,788         | 679,788            | 100%           | 169,947              | 0               | 0%            |
| Transitional Development Grant               | 20,638          | 20,638             | 100%           | 5,159                | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>908,889</b>  | <b>850,377</b>     | <b>94%</b>     | <b>229,177</b>       | <b>20,261</b>   | <b>9%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Non Wage                                     | 61,364          | 48,680             | 79%            | 15,940               | 16,068          | 101%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 847,795         | 665,684            | 79%            | 211,416              | 168,892         | 80%           |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>909,159</b>  | <b>714,364</b>     | <b>79%</b>     | <b>227,356</b>       | <b>184,959</b>  | <b>81%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 121,500            |                |                      |                 |               |
| Donor Development                            |                 | 14,513             |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>136,013</b>     | <b>16%</b>     |                      |                 |               |

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## Vote:503 Arua District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department's cumulative revenue out-turn stood at 94% of the planned whereas the expenditure performed at 91%. This under performance is attributed to under-release of some development funds.

However, the overall revenue out-turn for the quarter was 9% and the expenditure over-performed at 135% of the planned. This attributed to release of most development funds in Q3 part of whose expenditure was carried forward to Q4

### Reasons for unspent balances on the bank account

Unspent balances arose due to omission of some expenditure under Donor in Q2 and Q3 and non payment of retention fees

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

BH drilling in 20 villages

Bh rehabilitation in 27 villages

VIP latrine construction in a Rural Growth Centre

Monitoring of the projects

water quality testing

## Vote:503 Arua District

## Quarter4

*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>124,592</b>  | <b>118,627</b>     | <b>95%</b>     | <b>31,926</b>        | <b>34,092</b>   | <b>107%</b>   |
| District Unconditional Grant (Wage)                   | 70,638          | 72,478             | 103%           | 17,661               | 17,659          | 100%          |
| Locally Raised Revenues                               | 21,000          | 21,000             | 100%           | 5,250                | 8,500           | 162%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 12,225          | 4,420              | 36%            | 3,833                | 2,750           | 72%           |
| Sector Conditional Grant (Non-Wage)                   | 20,729          | 20,729             | 100%           | 5,182                | 5,182           | 100%          |
| <b>Development Revenues</b>                           | <b>215,927</b>  | <b>261,747</b>     | <b>121%</b>    | <b>53,982</b>        | <b>6,000</b>    | <b>11%</b>    |
| District Discretionary Development Equalization Grant | 164,000         | 189,000            | 115%           | 41,000               | 0               | 0%            |
| External Financing                                    | 0               | 42,740             | 0%             | 0                    | 6,000           | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 51,927          | 30,007             | 58%            | 12,982               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>340,519</b>  | <b>380,374</b>     | <b>112%</b>    | <b>85,908</b>        | <b>40,092</b>   | <b>47%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 70,638          | 72,155             | 102%           | 17,389               | 17,659          | 102%          |
| Non Wage  | 53,954          | 24,500             | 45%            | 13,594               | 14,115          | 104%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 215,927         | 152,441            | 71%            | 54,148               | 51,986          | 96%           |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>340,519</b>  | <b>249,096</b>     | <b>73%</b>     | <b>85,131</b>        | <b>83,760</b>   | <b>98%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>21,972</b>      | <b>19%</b>     |                      |                 |               |
| Wage  |                 | 323                |                |                      |                 |               |
| Non Wage  |                 | 21,649             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>109,306</b>     | <b>42%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 66,566             |                |                      |                 |               |
| Donor Development                                     |                 | 42,740             |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>131,278</b>     | <b>35%</b>     |                      |                 |               |

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**Vote:503 Arua District****Quarter4**

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

The department's overall out-turn for the quarter performed at 47%. This under- performance is attributed to the under-performance in development revenues which arose from under-reflection of Donor development revenue in the previous quarter.

The department's expenditures for the Quarter also under-performed at 98% and this was due to under-performance in the development expenditures

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

Delayed allocation of Locally raised Revenue and some donor funds

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

Verification and follow up of the status of LFR, Consultation of stakeholders on the charcoal trade,planting of 4ha in Eruba and continuation of enforcement and supervision of tree planting.Demarcation of river Enyau Wetlands , mainstreaming of environment and celebration of WED in Mbale, and compliance monitoring of projects

Land registration and training of Physical planning committee



## Vote:503 Arua District

## Quarter4

*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>591,582</b>   | <b>589,397</b>     | <b>100%</b>    | <b>147,856</b>       | <b>147,288</b>  | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)               | 3,500            | 7,925              | 226%           | 875                  | 5,300           | 606%          |
| District Unconditional Grant (Wage)                   | 305,286          | 308,964            | 101%           | 76,321               | 76,321          | 100%          |
| Locally Raised Revenues                               | 21,000           | 21,000             | 100%           | 5,250                | 12,250          | 233%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 88,264           | 47,099             | 53%            | 22,027               | 10,034          | 46%           |
| Other Transfers from Central Government               | 0                | 30,877             | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 173,532          | 173,532            | 100%           | 43,383               | 43,383          | 100%          |
| <b>Development Revenues</b>                           | <b>848,552</b>   | <b>1,061,743</b>   | <b>125%</b>    | <b>212,138</b>       | <b>659,600</b>  | <b>311%</b>   |
| District Discretionary Development Equalization Grant | 150,000          | 150,000            | 100%           | 37,500               | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 200,197          | 252,143            | 126%           | 50,049               | 0               | 0%            |
| Other Transfers from Central Government               | 498,355          | 659,600            | 132%           | 124,589              | 659,600         | 529%          |
| <b>Total Revenues shares</b>                          | <b>1,440,134</b> | <b>1,651,140</b>   | <b>115%</b>    | <b>359,994</b>       | <b>806,888</b>  | <b>224%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 305,286          | 180,853            | 59%            | 76,107               | 45,213          | 59%           |
| Non Wage  | 286,296          | 280,133            | 98%            | 72,043               | 223,145         | 310%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 848,552          | 1,061,743          | 125%           | 211,884              | 731,175         | 345%          |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,440,134</b> | <b>1,522,729</b>   | <b>106%</b>    | <b>360,033</b>       | <b>999,533</b>  | <b>278%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
|   |                  | <b>128,412</b>     | <b>22%</b>     |                      |                 |               |
| Wage  |                  | 128,112            |                |                      |                 |               |
| Non Wage  |                  | 300                |                |                      |                 |               |

**Vote:503 Arua District****Quarter4**

|                             |                |           |  |
|-----------------------------|----------------|-----------|--|
| <b>Development Balances</b> | <b>0</b>       | <b>0%</b> |  |
| Domestic Development        | 0              |           |  |
| Donor Development           | 0              |           |  |
| <b>Total Unspent</b>        | <b>128,412</b> | <b>8%</b> |  |

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

The department's cumulative Revenue out-turn performed at 115% of the planned where as the expenditure stood at 106%. This was so because all the quarterly funds for YLP and UWEP were released in Q4.

Resultantly, both the revenue out turn and expenditure for Q4 over performed at 224% and 278% respectively. The low absorption in wage was due to failure to fill the vacant positions of CDOs in time and failure to fill the position of DCDO immediately as required and this affected absorption of funds for wage.

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

Unspent balances were due to failure to fill some positions within the FY under review which resulted into unspent wage.

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

Over 100 IGA groups were funded in the quarter from YLP, UWEP, Special grant for PWDs and Women council activities. Supervision of the IGA groups including exposure visits were made.

Failure to bring the critical staff on board as required, those CDOs that were recruited was done so late that they could not access salary within the quarter

## Vote:503 Arua District

## Quarter4

*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>232,737</b>  | <b>229,976</b>     | <b>99%</b>     | <b>58,184</b>        | <b>25,913</b>   | <b>45%</b>    |
| District Unconditional Grant (Non-Wage)               | 96,851          | 25,783             | 27%            | 24,213               | 5,000           | 21%           |
| District Unconditional Grant (Wage)                   | 45,531          | 45,531             | 100%           | 11,383               | 11,383          | 100%          |
| Locally Raised Revenues                               | 54,000          | 138,500            | 256%           | 13,500               | 6,500           | 48%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 36,355          | 20,162             | 55%            | 9,089                | 3,030           | 33%           |
| <b>Development Revenues</b>                           | <b>134,773</b>  | <b>166,472</b>     | <b>124%</b>    | <b>33,693</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 94,441          | 133,077            | 141%           | 23,610               | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 40,332          | 33,395             | 83%            | 10,083               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>367,509</b>  | <b>396,448</b>     | <b>108%</b>    | <b>91,877</b>        | <b>25,913</b>   | <b>28%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 45,531          | 22,777             | 50%            | 11,383               | 11,383          | 100%          |
| Non Wage  | 187,206         | 180,789            | 97%            | 46,730               | 12,820          | 27%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 134,773         | 126,620            | 94%            | 33,693               | 0               | 0%            |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>367,509</b>  | <b>330,187</b>     | <b>90%</b>     | <b>91,806</b>        | <b>24,203</b>   | <b>26%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 22,753             |                |                      |                 |               |
| Non Wage  |                 | 3,656              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 39,852             |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>66,261</b>      | <b>17%</b>     |                      |                 |               |

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**Vote:503 Arua District****Quarter4**

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

The department's budget out-turn for the Quarter performed at 28%. This is due to under performance in the recurrent revenues which is attributed to other departments being given higher priority over planning unit in the allocation of LR and UCG- Non-wage. The overall expenditures of the department for the quarter also under performed at 26% and this is due to under-performance in the UCG- Non-wage recurrent.

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

Unspent balances arose due to under- reflection of expenditure figures in Q1 and Q2 yet funds were actually spent to the maximum

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

Four (4) staff and 2 contract staff paid monthly salaries and wages;  
Monitoring visits made to 12 sub counties;  
Three (3) DTPC meetings held  
Barazza meeting held in Arivu Sub County

## Vote:503 Arua District

## Quarter4

## 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>88,378</b>   | <b>86,348</b>      | <b>98%</b>     | <b>22,094</b>        | <b>26,026</b>   | <b>118%</b>   |
| District Unconditional Grant (Non-Wage)      | 9,319           | 9,289              | 100%           | 2,330                | 2,300           | 99%           |
| District Unconditional Grant (Wage)          | 49,136          | 49,136             | 100%           | 12,284               | 12,284          | 100%          |
| Locally Raised Revenues                      | 29,923          | 27,923             | 93%            | 7,480                | 11,442          | 153%          |
| <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>88,378</b>   | <b>86,348</b>      | <b>98%</b>     | <b>22,094</b>        | <b>26,026</b>   | <b>118%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 49,136          | 49,136             | 100%           | 12,284               | 12,284          | 100%          |
| Non Wage                                     | 39,242          | 28,827             | 73%            | 9,810                | 7,773           | 79%           |
| <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>88,378</b>   | <b>77,963</b>      | <b>88%</b>     | <b>22,094</b>        | <b>20,057</b>   | <b>91%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 8,385              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>8,385</b>       | <b>10%</b>     |                      |                 |               |

## Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out turn for the quarter performed at 80% of the planned. This under performance is attributed to non-remittance of some funds since other departments were given higher priority.

The overall expenditure of the department for the quarter performed at 100% of the planned expenditure.

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## Vote:503 Arua District

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Quarter4

### Reasons for unspent balances on the bank account

Unspent balances arose due to under-reflection of the expenditure figures in the previous Quarters 1 and 2 yet all funds were actually spent

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

The department conducted routine audit in the 11 departments, 15 Sub county, 12 Primary schools and 5Health Centers.

**Vote:503 Arua District****Quarter4***Trade, Industry and Local Development***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>     |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Revenues</i>                    | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| N/A  |                        |                           |                       |                             |                        |                      |
| <i>Development Revenues</i>                  | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| N/A  |                        |                           |                       |                             |                        |                      |
| <b>Total Revenues shares</b>                 | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Expenditure</i>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Non Wage                                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <i>Development Expenditure</i>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Balances</i>                    |                        | 0                         | 0%                    |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <i>Development Balances</i>                  |                        | 0                         | 0%                    |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | 0                         | 0%                    |                             |                        |                      |

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:503 Arua District**

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**Quarter4**



# Vote:503 Arua District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1381 District and Urban Administration</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138101 Operation of the Administration Department</b>                                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding for running the operations of the department |                              |                                     |               |                                 |                                    |
| <b>Output : 138102 Human Resource Management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na  |                              |                                     |               |                                 |                                    |
| <b>Output : 138103 Capacity Building for HLG</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na  |                              |                                     |               |                                 |                                    |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>                           |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funds for supervision                                |                              |                                     |               |                                 |                                    |
| <b>Output : 138108 Assets and Facilities Management</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na  |                              |                                     |               |                                 |                                    |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b>                                |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na  |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |

## Vote:503 Arua District

## Quarter4

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Output : 138172 Administrative Capital</b>          |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na                 |                              |                                     |               |                                 |                                    |
| <i>Total For Administration : Wage Rect:</i>           | 1,125,270                    | 1,265,995                           | 113 %         |                                 | 472,814                            |
| <i>Non-Wage Reccurent:</i>                             | 6,230,530                    | 6,312,273                           | 101 %         |                                 | 1,042,006                          |
| <i>GoU Dev:</i>  | 4,754,000                    | 4,073,860                           | 86 %          |                                 | 2,788,625                          |
| <i>Donor Dev:</i>                                      | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 12,109,800                   | 11,652,128                          | 96.2 %        |                                 | 4,303,445                          |

## Vote:503 Arua District

## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 148101 LG Financial Management services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The introduction of PBS caused delays in preparation and submission of performance contracts, however with training and confidence some result was achieved   |                              |                                     |               |                                 |                                    |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The under collection of the local revenue has been attributed to improper or inaccurate enumeration of the tax payers hence deliberate effort be place on enumeration and assessment of tax payers and proper record keeping. |                              |                                     |               |                                 |                                    |
| <b>Output : 148103 Budgeting and Planning Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delay in sending the indicative planning figures (IPF) and changes in IPFs affected the planning process hence need for improvement   |                              |                                     |               |                                 |                                    |
| <b>Output : 148105 LG Accounting Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Challenges of un reconciled accounts on IFMS delayed preparation of accounts as technical assistance had to be sought   |                              |                                     |               |                                 |                                    |
| <i>Total For Finance : Wage Rect:</i>   | 219,454                      | 201,117                             | 92 %          |                                 | 53,409                             |
| <i>Non-Wage Reccurent:</i>  | 136,402                      | 195,402                             | 143 %         |                                 | 65,594                             |
| <i>GoU Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>   | 355,856                      | 396,519                             | 111.4 %       |                                 | 119,003                            |

# Vote:503 Arua District

## Quarter4

### Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1382 Local Statutory Bodies</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138201 LG Council Administration services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delayed and insufficient release of funds. Financial indiscipline by some stakeholders. |                              |                                     |               |                                 |                                    |
| <b>Output : 138202 LG procurement management services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: insufficient and delayed funds  |                              |                                     |               |                                 |                                    |
| <b>Output : 138203 LG staff recruitment services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: insufficient and delayed funding  |                              |                                     |               |                                 |                                    |
| <b>Output : 138204 LG Land management services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: In adequate funds   |                              |                                     |               |                                 |                                    |
| <b>Output : 138205 LG Financial Accountability</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Insufficient and delayed funding.   |                              |                                     |               |                                 |                                    |
| <b>Output : 138206 LG Political and executive oversight</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

**Vote:503 Arua District****Quarter4****Workplan : 3 Statutory Bodies**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance: insufficient and delayed releases. |                                       |  |                      |  |   |
| <i>Total For Statutory Bodies : Wage Rect:</i>                         | 323,183                               | 27,175                                       | 8 %                  |  | 13,749                                      |
| <i>Non-Wage Reccurent:</i>   | 933,115                               | 770,087                                      | 83 %                 |  | 408,788                                     |
| <i>GoU Dev:</i>  | 0                                     | 0  | 0 %                  |  | 0   |
| <i>Donor Dev:</i>  | 0                                     | 0  | 0 %                  |  | 0   |
| <i>Grand Total:</i>  | 1,256,298                             | 797,263                                      | 63.5 %               |  | 422,537                                     |

# Vote:503 Arua District

## Quarter4

### Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0182 District Production Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 018201 District Production Management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Releases to sectors came late due to late provision of cash limits, but the funds for the sector was released 100^% |                              |                                     |               |                                 |                                    |
| <b>Output : 018202 Crop disease control and marketing</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Reliance on transport from other departments limits visits in time for supervision and inspection.                  |                              |                                     |               |                                 |                                    |
| <b>Output : 018205 Fisheries regulation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funds for supervision and reliance on transport from other departments which is not easily available     |                              |                                     |               |                                 |                                    |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: inadequate funding and reliance on transport from other departments   |                              |                                     |               |                                 |                                    |
| <b>Output : 018208 Sector Capacity Development</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delays in procurement process   |                              |                                     |               |                                 |                                    |
| <b>Output : 018210 Vermin Control Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding and lack of transport to reach more places   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 018272 Administrative Capital</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

# Vote:503 Arua District

## Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

### Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

### Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

### Output : 018285 Crop marketing facility construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

## Programme : 0183 District Commercial Services

### Higher LG Services

#### Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

#### Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

#### Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

## Vote:503 Arua District

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    | na                           |                                     |               |                                 |                                    |
| <i>Total For Production and Marketing : Wage Rect:</i> | 523,741                      | 603,752                             | 115 %         |                                 | 210,946                            |
| <i>Non-Wage Reccurent:</i>                             | 147,609                      | 149,409                             | 101 %         |                                 | 52,072                             |
| <i>GoU Dev:</i>  | 842,190                      | 1,482,934                           | 176 %         |                                 | 806,279                            |
| <i>Donor Dev:</i>                                      | 2,400,000                    | 86,905                              | 4 %           |                                 | 86,905                             |
| <i>Grand Total:</i>                                    | 3,913,540                    | 2,323,000                           | 59.4 %        |                                 | 1,156,202                          |



# Vote:503 Arua District

## Quarter4

### Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0881 Primary Healthcare</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 088101 Public Health Promotion</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Overwhelming cross border movement of the population from DR Congo and Southern Sudan. |                              |                                     |               |                                 |                                    |
| <b>Output : 088104 Medical Supplies for Health Facilities</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No Major problem in the quarter  |                              |                                     |               |                                 |                                    |
| <b>Output : 088106 Promotion of Sanitation and Hygiene</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na   |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The performance was appropriate for the quarter.                                       |                              |                                     |               |                                 |                                    |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Insufficient funds for major maintenance works at the Facilities                       |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 088175 Non Standard Service Delivery Capital</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na   |                              |                                     |               |                                 |                                    |
| <b>Programme : 0883 Health Management and Supervision</b>  |                              |                                     |               |                                 |                                    |

# Vote:503 Arua District

## Quarter4

### Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 088301 Healthcare Management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The overwhelming demand for health care especially among the Refugee hosting facilities which are now overloaded with the patients. |                              |                                     |               |                                 |                                    |
| <i>Total For Health : Wage Rect:</i>  | 4,263,720                    | 4,021,154                           | 94 %          |                                 | 1,099,919                          |
| <i>Non-Wage Reccurent:</i>  | 4,182,401                    | 941,425                             | 23 %          |                                 | 173,551                            |
| <i>GoU Dev:</i>   | 186,425                      | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>   | 1,335,107                    | 259,248                             | 19 %          |                                 | 78,106                             |
| <i>Grand Total:</i>   | 9,967,653                    | 5,221,826                           | 52.4 %        |                                 | 1,351,576                          |

# Vote:503 Arua District

## Quarter4

### Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>        |                              |                                     |              |                                 |                                    |
| <b>Lower Local Services</b>                                      |                              |                                     |              |                                 |                                    |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>        |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Reasons for over/under performance: na                           |                              |                                     |              |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |              |                                 |                                    |
| <b>Output : 078180 Classroom construction and rehabilitation</b> |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Reasons for over/under performance: na                           |                              |                                     |              |                                 |                                    |
| <b>Output : 078181 Latrine construction and rehabilitation</b>   |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Reasons for over/under performance: na                           |                              |                                     |              |                                 |                                    |
| <b>Output : 078183 Provision of furniture to primary schools</b> |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Reasons for over/under performance: na                           |                              |                                     |              |                                 |                                    |
| <b>Programme : 0782 Secondary Education</b>                      |                              |                                     |              |                                 |                                    |
| <b>Lower Local Services</b>                                      |                              |                                     |              |                                 |                                    |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>            |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Reasons for over/under performance: na                           |                              |                                     |              |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |              |                                 |                                    |
| <b>Output : 078280 Classroom construction and rehabilitation</b> |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |
| Error: Subreport could not be shown.                             |                              |                                     |              |                                 |                                    |

**Vote:503 Arua District****Quarter4****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>                   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| <b>Programme : 0783 Skills Development</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078301 Tertiary Education Services</b>                                     |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: na   |                                       |  |                      |  |   |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>               |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078401 Education Management Services</b>                                   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: na   |                                       |  |                      |  |   |
| <b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: na   |                                       |  |                      |  |   |
| <b>Output : 078403 Sports Development services</b>                                     |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding                                 |                                       |  |                      |  |   |
| <b>Output : 078404 Sector Capacity Development</b>                                     |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| <b>Programme : 0785 Special Needs Education</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078501 Special Needs Education Services</b>                                |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

## Vote:503 Arua District

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: na

|   |                   |                   |               |                  |
|---|-------------------|-------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>27,760,754</i> | <i>23,317,221</i> | <i>84 %</i>   | <i>7,617,143</i> |
| <i>Non-Wage Reccurent:</i>              | <i>4,350,545</i>  | <i>3,845,172</i>  | <i>88 %</i>   | <i>902,122</i>   |
| <i>GoU Dev:</i>                         | <i>1,308,148</i>  | <i>1,177,630</i>  | <i>90 %</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>33,419,447</i> | <i>28,340,024</i> | <i>84.8 %</i> | <i>8,519,265</i> |

# Vote:503 Arua District

## Quarter4

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048101 Operation of District Roads Office</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: More funds needed for mechanized maintenance of Feeder roads especially wit the receipt of new equipment from MoW. |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na   |                              |                                     |               |                                 |                                    |
| <b>Output : 048158 District Roads Maintainence (URF)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Limited funds for Further mechanized road maintenance especially with the receipt of new equipment.                |                              |                                     |               |                                 |                                    |
| <b>Programme : 0482 District Engineering Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048275 Non Standard Service Delivery Capital</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na   |                              |                                     |               |                                 |                                    |
| <b>Output : 048282 Rehabilitation of Public Buildings</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na   |                              |                                     |               |                                 |                                    |
| <i>Total For Roads and Engineering : Wage Rect:</i>  | <i>165,096</i>               | <i>167,822</i>                      | <i>102 %</i>  |                                 | <i>85,262</i>                      |
| <i>Non-Wage Reccurent:</i>   | <i>1,041,205</i>             | <i>451,019</i>                      | <i>43 %</i>   |                                 | <i>72,299</i>                      |
| <i>GoU Dev:</i>  | <i>617,534</i>               | <i>1,022,782</i>                    | <i>166 %</i>  |                                 | <i>1,022,782</i>                   |
| <i>Donor Dev:</i>  | <i>0</i>                     | <i>0</i>                            | <i>0 %</i>    |                                 | <i>0</i>                           |
| <i>Grand Total:</i>  | <i>1,823,834</i>             | <i>1,641,622</i>                    | <i>90.0 %</i> |                                 | <i>1,180,343</i>                   |

# Vote:503 Arua District

## Quarter4

### Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Security of properties has been at stake as there are breakages in the perimeter fence. |                              |                                     |               |                                 |                                    |
| <b>Output : 098102 Supervision, monitoring and coordination</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na  |                              |                                     |               |                                 |                                    |
| <b>Output : 098103 Support for O&amp;M of district water and sanitation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na  |                              |                                     |               |                                 |                                    |
| <b>Output : 098104 Promotion of Community Based Management</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na  |                              |                                     |               |                                 |                                    |
| <b>Output : 098105 Promotion of Sanitation and Hygiene</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 098180 Construction of public latrines in RGCs</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delays in release of funds  |                              |                                     |               |                                 |                                    |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

## Vote:503 Arua District

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Contractors delayed to complete works

**Output : 098184 Construction of piped water supply system**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: na

|                                     |                |                |               |                |
|-------------------------------------|----------------|----------------|---------------|----------------|
| <i>Total For Water : Wage Rect:</i> | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Non-Wage Reccurent:</i>          | <i>44,862</i>  | <i>44,593</i>  | <i>99 %</i>   | <i>12,621</i>  |
| <i>GoU Dev:</i>                     | <i>700,426</i> | <i>578,925</i> | <i>83 %</i>   | <i>120,991</i> |
| <i>Donor Dev:</i>                   | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                 | <i>745,288</i> | <i>623,518</i> | <i>83.7 %</i> | <i>133,611</i> |



**Vote:503 Arua District****Quarter4****Workplan : 8 Natural Resources**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>         | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0983 Natural Resources Management</b>                         |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 098301 District Natural Resource Management</b>                  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Na                                       |                                       |  |                      |  |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>                       |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: na                                       |                                       |  |                      |  |   |
| <b>Output : 098305 Forestry Regulation and Inspection</b>                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Na                                       |                                       |  |                      |  |   |
| <b>Output : 098306 Community Training in Wetland management</b>              |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A                                      |                                       |  |                      |  |   |
| <b>Output : 098307 River Bank and Wetland Restoration</b>                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: na                                       |                                       |  |                      |  |   |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: na                                       |                                       |  |                      |  |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b> |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

## Vote:503 Arua District

## Quarter4

|  |                |                |               |               |
|--|----------------|----------------|---------------|---------------|
| Reasons for over/under performance: na   |                |                |               |               |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                |                |               |               |
| Error: Subreport could not be shown.   |                |                |               |               |
| Error: Subreport could not be shown.   |                |                |               |               |
| Error: Subreport could not be shown.   |                |                |               |               |
| Reasons for over/under performance: Na   |                |                |               |               |
| <b>Output : 098311 Infrastruture Planning</b>  |                |                |               |               |
| Error: Subreport could not be shown.   |                |                |               |               |
| Error: Subreport could not be shown.   |                |                |               |               |
| Error: Subreport could not be shown.   |                |                |               |               |
| Reasons for over/under performance: na   |                |                |               |               |
| <i>Total For Natural Resources : Wage Rect:</i>  | <i>70,638</i>  | <i>72,155</i>  | <i>102 %</i>  | <i>17,659</i> |
| <i>Non-Wage Reccurent:</i>   | <i>41,729</i>  | <i>22,830</i>  | <i>55 %</i>   | <i>14,115</i> |
| <i>GoU Dev:</i>  | <i>164,000</i> | <i>122,434</i> | <i>75 %</i>   | <i>51,986</i> |
| <i>Donor Dev:</i>  | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i>  | <i>276,367</i> | <i>217,419</i> | <i>78.7 %</i> | <i>83,760</i> |

# Vote:503 Arua District

## Quarter4

### Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 108101 Operation of the Community Based Services Department</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: A number of sub counties were without substantive CDOs   |                              |                                     |               |                                 |                                    |
| <b>Output : 108104 Community Development Services (HLG)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 108105 Adult Learning</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lack of motivation for FAL instructors makes them to feel lazy in doing their work.                            |                              |                                     |               |                                 |                                    |
| <b>Output : 108106 Support to Public Libraries</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: NA   |                              |                                     |               |                                 |                                    |
| <b>Output : 108109 Support to Youth Councils</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Little resources that makes rounding of all the IGA groups in the district difficult.                          |                              |                                     |               |                                 |                                    |
| <b>Output : 108110 Support to Disabled and the Elderly</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Supervision was not adequately done in all the groups due large size of the district and inadequate resources. |                              |                                     |               |                                 |                                    |
| <b>Output : 108114 Representation on Women's Councils</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

## Vote:503 Arua District

## Quarter4

|  |  |                  |                |                |
|--|--|------------------|----------------|----------------|
| Reasons for over/under performance:                    | Limited support supervision of IGA groups of UWEP due to little resources and the IGAs provided are too small to make meaningful impact. |                  |                |                |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>305,286</i>   | <i>180,853</i>   | <i>59 %</i>    | <i>45,213</i>  |
| <i>Non-Wage Reccurrent:</i>                            | <i>198,032</i>   | <i>233,334</i>   | <i>118 %</i>   | <i>213,111</i> |
| <i>GoU Dev:</i>  | <i>648,355</i>   | <i>809,600</i>   | <i>125 %</i>   | <i>727,925</i> |
| <i>Donor Dev:</i>                                      | <i>0</i>   | <i>0</i>         | <i>0 %</i>     | <i>0</i>       |
| <i>Grand Total:</i>                                    | <i>1,151,673</i>   | <i>1,223,787</i> | <i>106.3 %</i> | <i>986,249</i> |

## Vote:503 Arua District

## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 138301 Management of the District Planning Office</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: NA   |                              |                                     |               |                                 |                                    |
| <b>Output : 138302 District Planning</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Late release of funds limits timely implementation of activities,<br>Inadequate knowledge on the new reporting system (PBS) affected reflection of department expenditures at<br>the beginning of the financial year thus some are might under/over perform. |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138372 Administrative Capital</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <i>Total For Planning : Wage Rect:</i>   | <i>45,531</i>                | <i>22,777</i>                       | <i>50 %</i>   |                                 | <i>11,383</i>                      |
| <i>Non-Wage Recurrent:</i>   | <i>150,851</i>               | <i>164,283</i>                      | <i>109 %</i>  |                                 | <i>11,500</i>                      |
| <i>GoU Dev:</i>  | <i>94,441</i>                | <i>96,668</i>                       | <i>102 %</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>290,822</i>               | <i>283,729</i>                      | <i>97.6 %</i> |                                 | <i>22,883</i>                      |

# Vote:503 Arua District

## Quarter4

### Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1482 Internal Audit Services</b>            |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>                                  |                              |                                     |               |                                 |                                    |
| <b>Output : 148201 Management of Internal Audit Office</b> |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                       |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                       |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                       |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na                     |                              |                                     |               |                                 |                                    |
| <b>Output : 148202 Internal Audit</b>                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                       |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                       |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                       |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: na                     |                              |                                     |               |                                 |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>               | 49,136                       | 49,136                              | 100 %         |                                 | 12,284                             |
| <i>Non-Wage Reccurent:</i>                                 | 39,242                       | 28,827                              | 73 %          |                                 | 7,773                              |
| <i>GoU Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 88,378                       | 77,963                              | 88.2 %        |                                 | 20,057                             |

# Vote:503 Arua District

## Quarter4

### 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>2,652,299</b> | <b>2,255,744</b> |
| <b>Sector : Works and Transport</b>                           |                     |   |                | <b>0</b>         | <b>2,538</b>     |
| <i>Programme : District, Urban and Community Access Roads</i> |                     |   |                | <b>0</b>         | <b>2,538</b>     |
| Lower Local Services  |                     |   |                |                  |                  |
| <i>Output : District Roads Maintenance (URF)</i>              |                     |   |                | <b>0</b>         | <b>2,538</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                     |   |                |                  |                  |
| Gang system of Road maintenance                               | Nyiovura Endru-Fee  | Other Transfers from Central Government | ,              | 0                | 2,538            |
| Gang system of road maintenance                               | Nyiovura Nyio-Endru | Other Transfers from Central Government | ,              | 0                | 2,538            |
| <b>Sector : Education</b>                                     |                     |   |                | <b>2,358,640</b> | <b>1,962,532</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                     |   |                | <b>2,289,141</b> | <b>1,770,490</b> |
| Lower Local Services  |                     |   |                |                  |                  |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                     |   |                | <b>2,289,141</b> | <b>1,770,490</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                     |   |                |                  |                  |
| Abia PS   | Nyiovura            | Sector Conditional Grant (Wage)         |                | 0                | 56,712           |
| Alijoda PS  | Ombaci              | Sector Conditional Grant (Wage)         |                | 378,511          | 226,061          |
| Aripezu PS  | Ombaci              | Sector Conditional Grant (Wage)         |                | 347,545          | 236,241          |
| Ayavu PS  | Ombaci              | Sector Conditional Grant (Wage)         |                | 0                | 38,382           |
| Driciri PS  | Nyiovura            | Sector Conditional Grant (Wage)         |                | 0                | 31,969           |
| Eku PS  | Mite                | Sector Conditional Grant (Wage)         |                | 367,308          | 221,615          |
| Endru PS  | Anyara              | Sector Conditional Grant (Wage)         |                | 356,875          | 246,675          |
| Kova PS   | Kati                | Sector Conditional Grant (Wage)         |                | 0                | 33,592           |
| Nyio PS   | Nyiovura            | Sector Conditional Grant (Wage)         |                | 372,548          | 242,402          |
| Oje PS  | Mite                | Sector Conditional Grant (Wage)         |                | 365,406          | 228,360          |
| Ozu PS  | Kati                | Sector Conditional Grant (Wage)         |                | 0                | 49,810           |
| Yetemaye PS   | Mite                | Sector Conditional Grant (Wage)         |                | 0                | 50,939           |

## Vote:503 Arua District

## Quarter4

|   |               |                                     |                |                |
|---|---------------|-------------------------------------|----------------|----------------|
| Anyara COPE School  | Anyara Adroce | Sector Conditional Grant (Wage)     | 0              | 1,488          |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |               |                                     |                |                |
| Alijoda   | Ombaci        | Sector Conditional Grant (Non-Wage) | 8,734          | 9,272          |
| Anyara Cope   | Anyara        | Sector Conditional Grant (Non-Wage) | 2,015          | 2,925          |
| Aripezu   | Nyiovura      | Sector Conditional Grant (Non-Wage) | 10,801         | 11,537         |
| Ayavu   | Ombaci        | Sector Conditional Grant (Non-Wage) | 6,660          | 7,836          |
| Driciri   | Nyiovura      | Sector Conditional Grant (Non-Wage) | 6,505          | 6,070          |
| Ekus  | Mite          | Sector Conditional Grant (Non-Wage) | 7,945          | 9,282          |
| Endru   | Ombaci        | Sector Conditional Grant (Non-Wage) | 10,532         | 6,867          |
| Kova  | Kati          | Sector Conditional Grant (Non-Wage) | 8,303          | 9,494          |
| Nyio  | Nyiovura      | Sector Conditional Grant (Non-Wage) | 9,995          | 11,896         |
| Oje   | Mite          | Sector Conditional Grant (Non-Wage) | 10,605         | 10,774         |
| Ozuiu   | Kati          | Sector Conditional Grant (Non-Wage) | 9,247          | 9,476          |
| Yetemaye  | Mite          | Sector Conditional Grant (Non-Wage) | 9,605          | 10,816         |
| <b>Programme : Secondary Education</b>                        |               |                                     | <b>69,500</b>  | <b>192,042</b> |
| Lower Local Services  |               |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |               |                                     | <b>69,500</b>  | <b>192,042</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |               |                                     |                |                |
| Adumi SS  | Anyara        | Sector Conditional Grant (Wage)     | 0              | 86,440         |
| Ogoko Seed SS   | Ombaci        | Sector Conditional Grant (Wage)     | 0              | 52,435         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |               |                                     |                |                |
| ADUMI SS  | Anyara        | Sector Conditional Grant (Non-Wage) | 35,220         | 24,883         |
| ST MICHAEL ODRAMACAKU   | Ombaci        | Sector Conditional Grant (Non-Wage) | 34,280         | 28,284         |
| <b>Sector : Health</b>  |               |                                     | <b>288,658</b> | <b>285,363</b> |
| <b>Programme : Primary Healthcare</b>                         |               |                                     | <b>288,658</b> | <b>285,363</b> |
| Lower Local Services  |               |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |               |                                     | <b>13,183</b>  | <b>9,887</b>   |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) |               |                                     |                |                |



## Vote:503 Arua District

## Quarter4

|   |                        |                                     |                  |                  |
|---|------------------------|-------------------------------------|------------------|------------------|
| Oje Mission HC III  | Anyara                 | Sector Conditional Grant (Non-Wage) | 13,183           | 9,887            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                        |                                     | <b>275,475</b>   | <b>275,475</b>   |
| Item : 263366 Sector Conditional Grant (Wage)             |                        |                                     |                  |                  |
| Adumi HC IV   | Anyara                 | Sector Conditional Grant (Wage)     | 275,475          | 275,475          |
| <b>Sector : Water and Environment</b>                     |                        |                                     | <b>5,000</b>     | <b>5,311</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                        |                                     | <b>5,000</b>     | <b>5,311</b>     |
| Capital Purchases   |                        |                                     |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>      |                        |                                     | <b>5,000</b>     | <b>5,311</b>     |
| Item : 312207 Classified Assets                           |                        |                                     |                  |                  |
| Borehole drilling   | Nyiovura Driciri PS    | Sector Development Grant            | 0                | 0                |
| Borehole Rehabilitation                                   | Ombaci Oria T/C        | Sector Development Grant            | 5,000            | 5,311            |
| <b>LCIII : Pawor</b>                                      |                        |                                     | <b>393,881</b>   | <b>282,859</b>   |
| <b>Sector : Education</b>                                 |                        |                                     | <b>366,681</b>   | <b>277,547</b>   |
| <b>Programme : Pre-Primary and Primary Education</b>      |                        |                                     | <b>366,681</b>   | <b>277,547</b>   |
| Lower Local Services                                      |                        |                                     |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                        |                                     | <b>366,681</b>   | <b>277,547</b>   |
| Item : 263366 Sector Conditional Grant (Wage)             |                        |                                     |                  |                  |
| Akavu PS  | Panduku                | Sector Conditional Grant (Wage)     | 352,100          | 218,806          |
| Pawor PS  | Parabok                | Sector Conditional Grant (Wage)     | 0                | 41,169           |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |                                     |                  |                  |
| Akavu   | Panduku                | Sector Conditional Grant (Non-Wage) | 5,065            | 6,620            |
| Pawor   | Parabok                | Sector Conditional Grant (Non-Wage) | 9,515            | 10,952           |
| <b>Sector : Water and Environment</b>                     |                        |                                     | <b>27,200</b>    | <b>5,311</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                        |                                     | <b>27,200</b>    | <b>5,311</b>     |
| Capital Purchases   |                        |                                     |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>      |                        |                                     | <b>27,200</b>    | <b>5,311</b>     |
| Item : 312207 Classified Assets                           |                        |                                     |                  |                  |
| Drilling borehole   | Olyevu                 | Sector Development Grant            | 22,200           | 0                |
| Borehole rehabilitation                                   | Ndavu Payila Community | Sector Development Grant            | 5,000            | 5,311            |
| <b>LCIII : Ogoko</b>                                      |                        |                                     | <b>1,875,593</b> | <b>1,746,100</b> |

**Vote:503 Arua District****Quarter4**

|   |                        |   |                  |                  |
|---|------------------------|---|------------------|------------------|
| <b>Sector : Agriculture</b>                                   |                        |   | <b>0</b>         | <b>166,280</b>   |
| <i>Programme : District Production Services</i>               |                        |   | <b>0</b>         | <b>166,280</b>   |
| Capital Purchases   |                        |   |                  |                  |
| <i>Output : Non Standard Service Delivery Capital</i>         |                        |   | <b>0</b>         | <b>72,000</b>    |
| Item : 312104 Other Structures                                |                        |   |                  |                  |
| Completion of market Infrastructure at Okubani Market         | Pamvara Okubani Market | District Discretionary Development Equalization Grant | 0                | 72,000           |
| <i>Output : Plant clinic/mini laboratory construction</i>     |                        |   | <b>0</b>         | <b>22,280</b>    |
| Item : 312101 Non-Residential Buildings                       |                        |   |                  |                  |
| Monitoring of capital projects under crop resources           | Pamvara Okubani        | District Discretionary Development Equalization Grant | 0                | 22,280           |
| <i>Output : Crop marketing facility construction</i>          |                        |   | <b>0</b>         | <b>72,000</b>    |
| Item : 312104 Other Structures                                |                        |   |                  |                  |
| Construction of Market  | Pamvara Okubani        | Sector Development Grant                              | 0                | 72,000           |
| <b>Sector : Works and Transport</b>                           |                        |   | <b>0</b>         | <b>0</b>         |
| <i>Programme : District, Urban and Community Access Roads</i> |                        |   | <b>0</b>         | <b>0</b>         |
| Lower Local Services  |                        |   |                  |                  |
| <i>Output : District Roads Maintenance (URF)</i>              |                        |   | <b>0</b>         | <b>0</b>         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                        |   |                  |                  |
| Gang system Maintenance                                       | Olali Mile 10-Inde     | Other Transfers from Central Government               | 0                | 0                |
| <b>Sector : Education</b>                                     |                        |   | <b>1,834,347</b> | <b>1,536,290</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                        |   | <b>1,109,056</b> | <b>816,757</b>   |
| Lower Local Services  |                        |   |                  |                  |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                        |   | <b>1,109,056</b> | <b>816,756</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                        |   |                  |                  |
| Oboa PS   | Yachi                  | Sector Conditional Grant (Wage)                       | 365,895          | 213,813          |
| Odraka PS   | Enyio                  | Sector Conditional Grant (Wage)                       | 342,566          | 209,311          |
| Ogoko PS  | Olali                  | Sector Conditional Grant (Wage)                       | 0                | 51,645           |
| Pamvara PS  | Pamvara                | Sector Conditional Grant (Wage)                       | 0                | 64,921           |
| Payawe PS   | Olali                  | Sector Conditional Grant (Wage)                       | 356,822          | 203,079          |

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## Quarter4

|   |         |                                     |                |                |
|---|---------|-------------------------------------|----------------|----------------|
| Yachi PS  | Yachi   | Sector Conditional Grant (Wage)     | 0              | 24,109         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |         |                                     |                |                |
| Oboa  | Yachi   | Sector Conditional Grant (Non-Wage) | 7,000          | 8,429          |
| Odraka  | Enyio   | Sector Conditional Grant (Non-Wage) | 6,660          | 8,164          |
| Ogoko   | Olali   | Sector Conditional Grant (Non-Wage) | 9,442          | 9,883          |
| Pamvara   | Pamvara | Sector Conditional Grant (Non-Wage) | 8,799          | 10,185         |
| Payawe  | Olali   | Sector Conditional Grant (Non-Wage) | 5,684          | 6,074          |
| Yachi Parents   | Yachi   | Sector Conditional Grant (Non-Wage) | 6,188          | 7,143          |
| Capital Purchases   |         |                                     |                |                |
| <b>Output : Provision of furniture to primary schools</b> |         |                                     | <b>0</b>       | <b>1</b>       |
| Item : 312203 Furniture & Fixtures                        |         |                                     |                |                |
| Provision of furniture to primary schools                 | Enyio   | Sector Development Grant            | 0              | 1              |
| <b>Programme : Secondary Education</b>                    |         |                                     | <b>725,290</b> | <b>719,533</b> |
| Lower Local Services                                      |         |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |         |                                     | <b>24,015</b>  | <b>18,257</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |         |                                     |                |                |
| OGOKO SEED  | Yachi   | Sector Conditional Grant (Non-Wage) | 24,015         | 18,257         |
| Capital Purchases   |         |                                     |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |         |                                     | <b>701,275</b> | <b>701,275</b> |
| Item : 312101 Non-Residential Buildings                   |         |                                     |                |                |
| Classroom construction                                    | Enyio   | Transitional Development Grant      | 701,275        | 701,275        |
| <b>Sector : Health</b>                                    |         |                                     | <b>9,046</b>   | <b>9,046</b>   |
| <b>Programme : Primary Healthcare</b>                     |         |                                     | <b>9,046</b>   | <b>9,046</b>   |
| Lower Local Services                                      |         |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |         |                                     | <b>9,046</b>   | <b>9,046</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |         |                                     |                |                |
| Inde HC III   | Enyio   | Sector Conditional Grant (Non-Wage) | 9,046          | 9,046          |
| <b>Sector : Water and Environment</b>                     |         |                                     | <b>32,200</b>  | <b>34,484</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>      |         |                                     | <b>32,200</b>  | <b>34,484</b>  |
| Capital Purchases   |         |                                     |                |                |

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## Quarter4

|   |                            |   |                |                |
|---|----------------------------|---|----------------|----------------|
| <b>Output : Borehole drilling and rehabilitation</b>          |                            |   | <b>32,200</b>  | <b>34,484</b>  |
| Item : 312207 Classified Assets                               |                            |   |                |                |
| Drilling of borhole   | Yachi                      | Sector Development Grant                | 22,200         | 23,862         |
| Rehabilitation of borehole                                    | Olali                      | Sector Development Grant                | 5,000          | 5,311          |
| Borehola rehabilitation                                       | Pamvara<br>Onava Community | Sector Development Grant                | 5,000          | 5,311          |
| <b>LCIII : Okollo</b>   |                            |   | <b>423,972</b> | <b>948,889</b> |
| <b>Sector : Works and Transport</b>                           |                            |   | <b>0</b>       | <b>2,028</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                            |   | <b>0</b>       | <b>2,028</b>   |
| Lower Local Services  |                            |   |                |                |
| <b>Output : District Roads Maintainence (URF)</b>             |                            |   | <b>0</b>       | <b>2,028</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                            |   |                |                |
| Baito-Odujo-Pawor   | BAITO<br>Baito-Odujo-Pawor | Other Transfers from Central Government | 0              | 978            |
| Gang system Maintenance                                       | OKOLLO<br>Okollo-Endebu    | Other Transfers from Central Government | 0              | 1,050          |
| <b>Sector : Education</b>                                     |                            |   | <b>133,832</b> | <b>657,609</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                            |   | <b>96,473</b>  | <b>564,671</b> |
| Lower Local Services  |                            |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                            |   | <b>96,473</b>  | <b>564,671</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                            |   |                |                |
| Ajibu PS  | AJIBU                      | Sector Conditional Grant (Wage)         | 0              | 34,743         |
| Baribu PS   | ONYOMU                     | Sector Conditional Grant (Wage)         | 0              | 54,546         |
| Chanya Baiya PS   | ONYOMU                     | Sector Conditional Grant (Wage)         | 0              | 35,548         |
| Etawua PS   | ONYOMU                     | Sector Conditional Grant (Wage)         | 0              | 25,315         |
| Jojoyi PS   | OKOLLO                     | Sector Conditional Grant (Wage)         | 0              | 73,219         |
| Odujo Ps  | BAITO                      | Sector Conditional Grant (Wage)         | 0              | 42,303         |
| Okollo PS   | OKOLLO                     | Sector Conditional Grant (Wage)         | 0              | 50,329         |
| Onyomu Ps   | ONYOMU                     | Sector Conditional Grant (Wage)         | 0              | 32,164         |
| Traala PS   | OKOLLO                     | Sector Conditional Grant (Wage)         | 0              | 35,657         |
| Zabu PS   | AJIBU                      | Sector Conditional Grant (Wage)         | 0              | 49,438         |

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## Quarter4

|   |                  |  |                |                |
|---|------------------|--|----------------|----------------|
| Baito PS  | BAITO<br>Baito   | Sector Conditional<br>Grant (Wage)     | 0              | 43,474         |
| Akino COPE P.S  | ONYOMU<br>Madeli | Sector Conditional<br>Grant (Wage)     | 0              | 1,614          |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                  |  |                |                |
| Ajibu   | AJIBU            | Sector Conditional<br>Grant (Non-Wage) | 6,497          | 4,674          |
| Akino COPE  | ONYOMU           | Sector Conditional<br>Grant (Non-Wage) | 3,522          | 3,745          |
| Baito   | BAITO            | Sector Conditional<br>Grant (Non-Wage) | 8,027          | 6,303          |
| Baribu  | ONYOMU           | Sector Conditional<br>Grant (Non-Wage) | 9,125          | 7,067          |
| Chanya Baiya  | ONYOMU           | Sector Conditional<br>Grant (Non-Wage) | 7,986          | 6,112          |
| Endebu  | BAITO            | Sector Conditional<br>Grant (Non-Wage) | 7,132          | 8,067          |
| Etawua  | ONYOMU           | Sector Conditional<br>Grant (Non-Wage) | 6,879          | 5,916          |
| Jojoyi  | OKOLLO           | Sector Conditional<br>Grant (Non-Wage) | 10,565         | 8,331          |
| Odujo   | BAITO            | Sector Conditional<br>Grant (Non-Wage) | 6,660          | 7,721          |
| Okollo  | OKOLLO           | Sector Conditional<br>Grant (Non-Wage) | 8,385          | 5,907          |
| Onyomu  | ONYOMU           | Sector Conditional<br>Grant (Non-Wage) | 6,310          | 7,304          |
| Traala  | OKOLLO           | Sector Conditional<br>Grant (Non-Wage) | 8,385          | 6,811          |
| Zabu  | AJIBU            | Sector Conditional<br>Grant (Non-Wage) | 7,002          | 8,363          |
| <b>Programme : Secondary Education</b>                    |                  |  | <b>37,360</b>  | <b>92,938</b>  |
| Lower Local Services                                      |                  |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                  |  | <b>37,360</b>  | <b>92,938</b>  |
| Item : 263366 Sector Conditional Grant (Wage)             |                  |  |                |                |
| Okollo SS   | OKOLLO           | Sector Conditional<br>Grant (Wage)     | 0              | 74,033         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                  |  |                |                |
| OKOLLO SS   | OKOLLO           | Sector Conditional<br>Grant (Non-Wage) | 37,360         | 18,905         |
| <b>Sector : Health</b>                                    |                  |  | <b>262,940</b> | <b>262,940</b> |
| <b>Programme : Primary Healthcare</b>                     |                  |  | <b>262,940</b> | <b>262,940</b> |
| Lower Local Services                                      |                  |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                  |  | <b>262,940</b> | <b>262,940</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                  |  |                |                |

## Vote:503 Arua District

## Quarter4

|  |                             |   |                  |                |
|--|-----------------------------|---|------------------|----------------|
| Akino HC II  | OKOLLO                      | Sector Conditional Grant (Wage)                       | 257,500          | 257,500        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                             |   |                  |                |
| Akino HC II  | OKOLLO                      | Sector Conditional Grant (Non-Wage)                   | 5,440            | 5,440          |
| <b>Sector : Water and Environment</b>                            |                             |   | <b>27,200</b>    | <b>26,312</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>             |                             |   | <b>27,200</b>    | <b>26,312</b>  |
| Capital Purchases  |                             |   |                  |                |
| <b>Output : Borehole drilling and rehabilitation</b>             |                             |   | <b>27,200</b>    | <b>26,312</b>  |
| Item : 312207 Classified Assets                                  |                             |   |                  |                |
| Drilling borehole  | AJIBU Oli                   | Sector Development Grant                              | 22,200           | 21,000         |
| Rehabilitation of borehole                                       | OKOLLO Pauni Community      | Sector Development Grant                              | 5,000            | 5,311          |
| <b>LCIII : Bileafe</b>   |                             |   | <b>1,992,693</b> | <b>739,230</b> |
| <b>Sector : Agriculture</b>                                      |                             |   | <b>0</b>         | <b>7,027</b>   |
| <b>Programme : District Production Services</b>                  |                             |   | <b>0</b>         | <b>7,027</b>   |
| Capital Purchases  |                             |   |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>            |                             |   | <b>0</b>         | <b>7,027</b>   |
| Item : 312104 Other Structures                                   |                             |   |                  |                |
| Sensitization on Food Security and Nutrition Ordinance           | NICU Sub-county Headquarter | District Discretionary Development Equalization Grant | 0                | 7,027          |
| <b>Sector : Works and Transport</b>                              |                             |   | <b>3,815</b>     | <b>287</b>     |
| <b>Programme : District, Urban and Community Access Roads</b>    |                             |   | <b>3,815</b>     | <b>287</b>     |
| Lower Local Services   |                             |   |                  |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |                             |   | <b>3,815</b>     | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)           |                             |   |                  |                |
| Bileafe  | AJIRAKU                     | Transitional Development Grant                        | 3,815            | 0              |
| <b>Output : District Roads Maintainence (URF)</b>                |                             |   | <b>0</b>         | <b>287</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                             |   |                  |                |
| Gang system maintenace   | NICU Lukuma-Mengo           | Other Transfers from Central Government               | 0                | 287            |
| <b>Sector : Education</b>  |                             |   | <b>1,925,695</b> | <b>716,717</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |                             |   | <b>1,827,768</b> | <b>563,690</b> |
| Lower Local Services   |                             |   |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |                             |   | <b>1,827,768</b> | <b>563,690</b> |

## Vote:503 Arua District

## Quarter4

|   |         |                                     |               |                |
|---|---------|-------------------------------------|---------------|----------------|
| Item : 263366 Sector Conditional Grant (Wage)     |         |                                     |               |                |
| Aanga PS  | ABINDI  | Sector Conditional Grant (Wage)     | 325,644       | 41,104         |
| Abindi PS   | ABINDI  | Sector Conditional Grant (Wage)     | 324,622       | 18,458         |
| Ajiraku PS  | AJIRAKU | Sector Conditional Grant (Wage)     | 241,556       | 73,306         |
| Aria PS   | AJIRAKU | Sector Conditional Grant (Wage)     | 270,398       | 129,999        |
| Ipa PS  | AJIRAKU | Sector Conditional Grant (Wage)     | 0             | 58,680         |
| Kaigo PS  | NICU    | Sector Conditional Grant (Wage)     | 0             | 22,702         |
| Liria PS  | ABINDI  | Sector Conditional Grant (Wage)     | 367,522       | 70,344         |
| Tuku PS   | ABINDI  | Sector Conditional Grant (Wage)     | 211,322       | 52,524         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |         |                                     |               |                |
| Aanga   | ADRIPI  | Sector Conditional Grant (Non-Wage) | 9,572         | 10,471         |
| Abindi Parents                                    | ABINDI  | Sector Conditional Grant (Non-Wage) | 7,384         | 8,183          |
| Ajiraku   | AJIRAKU | Sector Conditional Grant (Non-Wage) | 6,790         | 8,490          |
| Aria  | AJIRAKU | Sector Conditional Grant (Non-Wage) | 10,044        | 11,583         |
| Ipa   | NICU    | Sector Conditional Grant (Non-Wage) | 13,355        | 11,920         |
| Kaigo   | NICU    | Sector Conditional Grant (Non-Wage) | 6,212         | 7,265          |
| Liria   | ABINDI  | Sector Conditional Grant (Non-Wage) | 12,818        | 14,306         |
| Tuku  | ADRIPI  | Sector Conditional Grant (Non-Wage) | 7,254         | 9,274          |
| Yole  | NICU    | Sector Conditional Grant (Non-Wage) | 13,274        | 15,081         |
| <b>Programme : Secondary Education</b>            |         |                                     | <b>97,927</b> | <b>153,027</b> |
| Lower Local Services                              |         |                                     |               |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |         |                                     | <b>97,927</b> | <b>153,027</b> |
| Item : 263366 Sector Conditional Grant (Wage)     |         |                                     |               |                |
| Aria SS   | AJIRAKU | Sector Conditional Grant (Wage)     | 0             | 56,940         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |         |                                     |               |                |
| ARIA SS   | ABINDI  | Sector Conditional Grant (Non-Wage) | 29,705        | 29,927         |
| ST THEREZA SS OCODRI                              | AJIRAKU | Sector Conditional Grant (Non-Wage) | 57,958        | 46,156         |

## Vote:503 Arua District

## Quarter4

|   |                                    |   |                  |                |
|---|------------------------------------|---|------------------|----------------|
| YOLE POLYTECHNIC  | NICU                               | Sector Conditional Grant (Non-Wage)     | 10,264           | 20,004         |
| <b>Sector : Health</b>  |                                    |   | <b>13,183</b>    | <b>9,887</b>   |
| <i>Programme : Primary Healthcare</i>                         |                                    |   | <b>13,183</b>    | <b>9,887</b>   |
| Lower Local Services  |                                    |   |                  |                |
| <i>Output : NGO Basic Healthcare Services (LLS)</i>           |                                    |   | <b>13,183</b>    | <b>9,887</b>   |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) |                                    |   |                  |                |
| St. Francis Ocodri HC III                                     | ADRIPI                             | Sector Conditional Grant (Non-Wage)     | 13,183           | 9,887          |
| <b>Sector : Water and Environment</b>                         |                                    |   | <b>50,000</b>    | <b>5,311</b>   |
| <i>Programme : Rural Water Supply and Sanitation</i>          |                                    |   | <b>50,000</b>    | <b>5,311</b>   |
| Capital Purchases   |                                    |   |                  |                |
| <i>Output : Borehole drilling and rehabilitation</i>          |                                    |   | <b>5,000</b>     | <b>5,311</b>   |
| Item : 312207 Classified Assets                               |                                    |   |                  |                |
| Rehabilitation of borehole                                    | ADRIPI<br>Manibe H/C II            | Sector Development Grant                | 5,000            | 5,311          |
| <i>Output : Construction of piped water supply system</i>     |                                    |   | <b>45,000</b>    | <b>0</b>       |
| Item : 312207 Classified Assets                               |                                    |   |                  |                |
| Design of piped water system                                  | NICU                               | Sector Development Grant                | 45,000           | 0              |
| <b>LCIII : Ayivuni</b>  |                                    |   | <b>1,171,770</b> | <b>903,200</b> |
| <b>Sector : Works and Transport</b>                           |                                    |   | <b>0</b>         | <b>1,741</b>   |
| <i>Programme : District, Urban and Community Access Roads</i> |                                    |   | <b>0</b>         | <b>1,741</b>   |
| Lower Local Services  |                                    |   |                  |                |
| <i>Output : District Roads Maintenance (URF)</i>              |                                    |   | <b>0</b>         | <b>1,741</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |   |                  |                |
| Gang system of road maintenance                               | Kubo<br>Aroi-micu                  | Other Transfers from Central Government | 0                | 1,084          |
| Gang system Maintenance                                       | Kubo<br>Odramacaku-<br>Lokiriagodo | Other Transfers from Central Government | 0                | 657            |
| <b>Sector : Education</b>                                     |                                    |   | <b>1,144,570</b> | <b>875,147</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                                    |   | <b>1,144,570</b> | <b>875,147</b> |
| Lower Local Services  |                                    |   |                  |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                                    |   | <b>1,144,570</b> | <b>875,147</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                                    |   |                  |                |
| Abia PS   | Mbaraka                            | Sector Conditional Grant (Wage)         | 0                | 56,712         |



## Vote:503 Arua District

## Quarter4

|   |                          |   |                  |                  |
|---|--------------------------|---|------------------|------------------|
| Fee PS  | Mbaraka                  | Sector Conditional Grant (Wage)         | 0                | 35,697           |
| Kijoro Odrua PS   | Kubo                     | Sector Conditional Grant (Wage)         | 356,422          | 209,415          |
| Kubo PS   | Kubo                     | Sector Conditional Grant (Wage)         | 357,422          | 212,661          |
| Mingoro PS  | Kubo                     | Sector Conditional Grant (Wage)         | 0                | 61,554           |
| Odruva PS   | Olevu                    | Sector Conditional Grant (Wage)         | 364,200          | 220,445          |
| ABIRIA P.S  | Mbaraka Anzu             | Sector Conditional Grant (Wage)         | 0                | 4,553            |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |                  |                  |
| Abia  | Mbaraka                  | Sector Conditional Grant (Non-Wage)     | 14,030           | 13,633           |
| Abiria  | Kubo                     | Sector Conditional Grant (Non-Wage)     | 9,458            | 10,814           |
| Fee   | Mbaraka                  | Sector Conditional Grant (Non-Wage)     | 8,905            | 10,461           |
| Kijoro Odrua  | Kubo                     | Sector Conditional Grant (Non-Wage)     | 8,319            | 9,774            |
| Kubo  | Kubo                     | Sector Conditional Grant (Non-Wage)     | 8,473            | 9,170            |
| Mingoro   | Kubo                     | Sector Conditional Grant (Non-Wage)     | 7,465            | 8,700            |
| Odruva  | Olevu                    | Sector Conditional Grant (Non-Wage)     | 9,873            | 11,559           |
| <b>Sector : Water and Environment</b>                         |                          |   | <b>27,200</b>    | <b>26,312</b>    |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                          |   | <b>27,200</b>    | <b>26,312</b>    |
| Capital Purchases   |                          |   |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>          |                          |   | <b>27,200</b>    | <b>26,312</b>    |
| Item : 312207 Classified Assets                               |                          |   |                  |                  |
| Drilling borehole   | Olevu                    | Sector Development Grant                | 22,200           | 21,000           |
| Borehole rehabilitation                                       | Kubo<br>Mingoro P/S      | Sector Development Grant                | 5,000            | 5,311            |
| <b>LCIII : Rhino Camp</b>                                     |                          |   | <b>2,103,091</b> | <b>2,010,466</b> |
| <b>Sector : Works and Transport</b>                           |                          |   | <b>0</b>         | <b>1,150</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |   | <b>0</b>         | <b>1,150</b>     |
| Lower Local Services  |                          |   |                  |                  |
| <b>Output : District Roads Maintenance (URF)</b>              |                          |   | <b>0</b>         | <b>1,150</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |                  |                  |
| Gang system Maintenance                                       | ANIPI<br>Rhinocamp-Rigbo | Other Transfers from Central Government | 0                | 1,150            |

## Vote:503 Arua District

## Quarter4

|  |              |                                     |                  |                  |
|--|--------------|-------------------------------------|------------------|------------------|
| <b>Sector : Education</b>                            |              |                                     | <b>1,537,340</b> | <b>1,441,592</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |              |                                     | <b>1,514,415</b> | <b>1,356,303</b> |
| Lower Local Services                                 |              |                                     |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |              |                                     | <b>1,514,415</b> | <b>1,223,333</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |              |                                     |                  |                  |
| Ajagoro Ps   | ERAMVA       | Sector Conditional Grant (Wage)     | 0                | 54,095           |
| Awuvu Parents PS                                     | AWUVU        | Sector Conditional Grant (Wage)     | 0                | 46,006           |
| Balala PS  | BANDILI      | Sector Conditional Grant (Wage)     | 0                | 34,697           |
| Bandili PS   | BANDILI      | Sector Conditional Grant (Wage)     | 0                | 266,765          |
| Bandili PS   | MANAGO       | Sector Conditional Grant (Wage)     | 352,600          | 266,765          |
| Drabi PS   | GBULUKUATUNI | Sector Conditional Grant (Wage)     | 0                | 50,079           |
| Emvea PS   | GBULUKUATUNI | Sector Conditional Grant (Wage)     | 0                | 16,498           |
| Manago PS  | MANAGO       | Sector Conditional Grant (Wage)     | 356,922          | 214,699          |
| Marize PS  | ANIPI        | Sector Conditional Grant (Wage)     | 365,200          | 220,446          |
| Palayi PS  | AWUVU        | Sector Conditional Grant (Wage)     | 365,423          | 187,526          |
| Rhinocamp PS   | ERAMVA       | Sector Conditional Grant (Wage)     | 0                | 46,240           |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |              |                                     |                  |                  |
| Ajagoro  | ERAMVA       | Sector Conditional Grant (Non-Wage) | 9,068            | 11,218           |
| Awuvu Parents  | AWUVU        | Sector Conditional Grant (Non-Wage) | 7,660            | 8,450            |
| Balala   | BANDILI      | Sector Conditional Grant (Non-Wage) | 8,645            | 9,955            |
| Bandili  | MANAGO       | Sector Conditional Grant (Non-Wage) | 7,831            | 9,330            |
| Drabi  | GBULUKUATUNI | Sector Conditional Grant (Non-Wage) | 8,629            | 9,324            |
| Emvea  | GBULUKUATUNI | Sector Conditional Grant (Non-Wage) | 4,170            | 4,802            |
| Manago   | MANAGO       | Sector Conditional Grant (Non-Wage) | 7,620            | 8,082            |
| Marize   | ANIPI        | Sector Conditional Grant (Non-Wage) | 7,945            | 9,063            |
| Palayi COPE  | AWUVU        | Sector Conditional Grant (Non-Wage) | 2,991            | 4,022            |
| Rhinocamp  | ERAMVA       | Sector Conditional Grant (Non-Wage) | 9,711            | 12,034           |

**Vote:503 Arua District****Quarter4**

|   |                       |                                     |                  |                  |
|---|-----------------------|-------------------------------------|------------------|------------------|
| Capital Purchases   |                       |                                     |                  |                  |
| <b>Output : Latrine construction and rehabilitation</b>       |                       |                                     | <b>0</b>         | <b>132,970</b>   |
| Item : 312104 Other Structures                                |                       |                                     |                  |                  |
| Latrine Construction at Manago PS                             | MANAGO                | Sector Development Grant            | 0                | 132,970          |
| <b>Programme : Secondary Education</b>                        |                       |                                     | <b>22,924</b>    | <b>85,289</b>    |
| Lower Local Services  |                       |                                     |                  |                  |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                       |                                     | <b>22,924</b>    | <b>85,289</b>    |
| Item : 263366 Sector Conditional Grant (Wage)                 |                       |                                     |                  |                  |
| Rhinocamp SS  | AWUVU                 | Sector Conditional Grant (Wage)     | 0                | 71,524           |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                       |                                     |                  |                  |
| RHINOCAMP SS  | ERAMVA                | Sector Conditional Grant (Non-Wage) | 22,924           | 13,765           |
| <b>Sector : Health</b>  |                       |                                     | <b>538,551</b>   | <b>538,551</b>   |
| <b>Programme : Primary Healthcare</b>                         |                       |                                     | <b>538,551</b>   | <b>538,551</b>   |
| Lower Local Services  |                       |                                     |                  |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                       |                                     | <b>538,551</b>   | <b>538,551</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                       |                                     |                  |                  |
| Gbulukuatuni  | GBULUKUATUNI          | Sector Conditional Grant (Wage)     | 232,544          | 232,544          |
| Rhino Camp HC IV  | AWUVU                 | Sector Conditional Grant (Wage)     | 267,544          | 267,544          |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                       |                                     |                  |                  |
| Gbulukuatuni HC II  | GBULUKUATUNI          | Sector Conditional Grant (Non-Wage) | 5,439            | 5,439            |
| Rhino Camp HC IV  | AWUVU                 | Sector Conditional Grant (Non-Wage) | 33,023           | 33,023           |
| <b>Sector : Water and Environment</b>                         |                       |                                     | <b>27,200</b>    | <b>29,173</b>    |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                       |                                     | <b>27,200</b>    | <b>29,173</b>    |
| Capital Purchases   |                       |                                     |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>          |                       |                                     | <b>27,200</b>    | <b>29,173</b>    |
| Item : 312207 Classified Assets                               |                       |                                     |                  |                  |
| Drilling borehole   | GBULUKUATUNI          | Sector Development Grant            | 22,200           | 23,862           |
| Borehole rehabilitation                                       | MANAGO<br>Bandili P/S | Sector Development Grant            | 5,000            | 5,311            |
| <b>LCIII : Aroi</b>   |                       |                                     | <b>1,412,041</b> | <b>1,941,615</b> |
| <b>Sector : Works and Transport</b>                           |                       |                                     | <b>0</b>         | <b>345</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                       |                                     | <b>0</b>         | <b>345</b>       |

## Vote:503 Arua District

## Quarter4

|  |                       |   |                  |                  |
|--|-----------------------|---|------------------|------------------|
| Lower Local Services                                 |                       |   |                  |                  |
| <b>Output : District Roads Maintenance (URF)</b>     |                       |   | <b>0</b>         | <b>345</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                       |   |                  |                  |
| Gang system Maintenance                              | Kamule<br>Omoo-Amasia | Other Transfers<br>from Central<br>Government | 0                | 345              |
| <b>Sector : Education</b>                            |                       |   | <b>1,149,784</b> | <b>1,657,701</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                       |   | <b>1,092,384</b> | <b>1,527,890</b> |
| Lower Local Services                                 |                       |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                       |   | <b>1,092,384</b> | <b>1,527,890</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |                       |   |                  |                  |
| Alivu CCommunity PS                                  | Alivu                 | Sector Conditional<br>Grant (Wage)            | 0                | 17,025           |
| Aliba Community PS                                   | Robu                  | Sector Conditional<br>Grant (Wage)            | 0                | 56,656           |
| Aliba PS   | Kamule                | Sector Conditional<br>Grant (Wage)            | 342,566          | 250,319          |
| Alivu Community PS                                   | Alivu                 | Sector Conditional<br>Grant (Wage)            | 0                | 34,015           |
| Aroi PS  | Robu                  | Sector Conditional<br>Grant (Wage)            | 345,622          | 235,095          |
| Micu PS  | Bura                  | Sector Conditional<br>Grant (Wage)            | 0                | 362,169          |
| Micu PS  | Robu                  | Sector Conditional<br>Grant (Wage)            | 342,568          | 362,169          |
| Ombadereku PS  | Omi                   | Sector Conditional<br>Grant (Wage)            | 0                | 80,293           |
| Ombaderuku PS  | Micu                  | Sector Conditional<br>Grant (Wage)            | 0                | 441,609          |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                       |   |                  |                  |
| Aliba  | Robu                  | Sector Conditional<br>Grant (Non-Wage)        | 14,811           | 11,937           |
| Alivu Community Tilevu                               | Alivu                 | Sector Conditional<br>Grant (Non-Wage)        | 10,012           | 9,564            |
| Aroi   | Kamule                | Sector Conditional<br>Grant (Non-Wage)        | 13,193           | 10,992           |
| Micu   | Bura                  | Sector Conditional<br>Grant (Non-Wage)        | 13,974           | 11,611           |
| Ombaderuku   | Micu                  | Sector Conditional<br>Grant (Non-Wage)        | 9,637            | 6,605            |
| <b>Programme : Secondary Education</b>               |                       |   | <b>57,400</b>    | <b>129,811</b>   |
| Lower Local Services                                 |                       |   |                  |                  |
| <b>Output : Secondary Capitation(USE)(LLS)</b>       |                       |   | <b>57,400</b>    | <b>129,811</b>   |
| Item : 263366 Sector Conditional Grant (Wage)        |                       |   |                  |                  |

## Vote:503 Arua District

## Quarter4

|   |                      |   |                |                  |
|---|----------------------|---|----------------|------------------|
| Micu SS   | Micu                 | Sector Conditional Grant (Wage)                       | 0              | 87,078           |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                      |   |                |                  |
| MICU SS   | Micu                 | Sector Conditional Grant (Non-Wage)                   | 57,400         | 42,733           |
| <b>Sector : Health</b>  |                      |   | <b>257,257</b> | <b>257,257</b>   |
| <b>Programme : Primary Healthcare</b>                         |                      |   | <b>257,257</b> | <b>257,257</b>   |
| Lower Local Services  |                      |   |                |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                      |   | <b>257,257</b> | <b>257,257</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                      |   |                |                  |
| Aroi HC III   | Alivu                | Sector Conditional Grant (Wage)                       | 248,211        | 248,211          |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                      |   |                |                  |
| Aroi HC III   | Alivu                | Sector Conditional Grant (Non-Wage)                   | 9,046          | 9,046            |
| <b>Sector : Water and Environment</b>                         |                      |   | <b>5,000</b>   | <b>26,312</b>    |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                      |   | <b>5,000</b>   | <b>26,312</b>    |
| Capital Purchases   |                      |   |                |                  |
| <b>Output : Borehole drilling and rehabilitation</b>          |                      |   | <b>5,000</b>   | <b>26,312</b>    |
| Item : 312207 Classified Assets                               |                      |   |                |                  |
| Drilling borehole   | Micu                 | Sector Development Grant                              | 0              | 21,000           |
| Borehole drilling   | Micu<br>Ajirikoli TC | Sector Development Grant                              | 0              | 0                |
| Rehabilitation of borehole                                    | Micu<br>Drisi Chapel | Sector Development Grant                              | 5,000          | 5,311            |
| <b>LCIII : Arivu</b>  |                      |   | <b>432,604</b> | <b>1,176,191</b> |
| <b>Sector : Agriculture</b>                                   |                      |   | <b>0</b>       | <b>77,000</b>    |
| <b>Programme : District Production Services</b>               |                      |   | <b>0</b>       | <b>77,000</b>    |
| Capital Purchases   |                      |   |                |                  |
| <b>Output : Non Standard Service Delivery Capital</b>         |                      |   | <b>0</b>       | <b>77,000</b>    |
| Item : 312104 Other Structures                                |                      |   |                |                  |
| Water for irrigation in Arivu sub-county                      | Eceko<br>Eceko       | District Discretionary Development Equalization Grant | 0              | 77,000           |
| <b>Sector : Works and Transport</b>                           |                      |   | <b>0</b>       | <b>3,389</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |                      |   | <b>0</b>       | <b>3,389</b>     |
| Lower Local Services  |                      |   |                |                  |
| <b>Output : District Roads Maintenance (URF)</b>              |                      |   | <b>0</b>       | <b>3,389</b>     |

## Vote:503 Arua District

## Quarter4

|  |                           |   |                |                |
|--|---------------------------|---|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                           |   |                |                |
| Gang system maintenance                              | Ombavu<br>Ajia-Arivu      | Other Transfers<br>from Central<br>Government | 0              | 438            |
| Gang system maintenence                              | Awika<br>Bondo-Obaru-Ajia | Other Transfers<br>from Central<br>Government | 0              | 675            |
| Gang system of road maintenance                      | Omoo<br>Omoo-Pajuru       | Other Transfers<br>from Central<br>Government | 0              | 2,276          |
| <b>Sector : Education</b>                            |                           |   | <b>138,353</b> | <b>806,050</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                           |   | <b>76,434</b>  | <b>630,754</b> |
| Lower Local Services                                 |                           |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                           |   | <b>76,434</b>  | <b>630,754</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |                           |   |                |                |
| Anava PS   | Ombavu                    | Sector Conditional<br>Grant (Wage)            | 0              | 22,492         |
| Arivu PS   | Ombavu                    | Sector Conditional<br>Grant (Wage)            | 0              | 58,034         |
| Awika PS   | Awika                     | Sector Conditional<br>Grant (Wage)            | 0              | 49,130         |
| Bondo Army PS  | Awika                     | Sector Conditional<br>Grant (Wage)            | 0              | 39,259         |
| Eceko PS   | Eceko                     | Sector Conditional<br>Grant (Wage)            | 0              | 62,714         |
| Enzeva PS  | Ulupi                     | Sector Conditional<br>Grant (Wage)            | 0              | 37,147         |
| Okazara PS   | Ulupi                     | Sector Conditional<br>Grant (Wage)            | 0              | 41,857         |
| Okpova PS  | Omoo                      | Sector Conditional<br>Grant (Wage)            | 0              | 117,431        |
| Oleni PS   | Awika                     | Sector Conditional<br>Grant (Wage)            | 0              | 45,321         |
| Pajuru PS  | Pajuru                    | Sector Conditional<br>Grant (Wage)            | 0              | 48,165         |
| Okpova PS  | Omoo<br>Awika             | Sector Conditional<br>Grant (Wage)            | 0              | 117,431        |
| Okazara  | Ulupi<br>okavu            | Sector Conditional<br>Grant (Wage)            | 0              | 41,857         |
| Oleni PS   | Awika<br>Ondovu           | Sector Conditional<br>Grant (Wage)            | 0              | 45,321         |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                           |   |                |                |
| Anava  | Ombavu                    | Sector Conditional<br>Grant (Non-Wage)        | 6,660          | 5,995          |
| Arivu  | Ombavu                    | Sector Conditional<br>Grant (Non-Wage)        | 10,858         | 8,628          |
| Awika  | Awika                     | Sector Conditional<br>Grant (Non-Wage)        | 8,425          | 7,425          |

## Vote:503 Arua District

## Quarter4

|   |        |                                     |                |                |
|---|--------|-------------------------------------|----------------|----------------|
| Bondo Army  | Ulupi  | Sector Conditional Grant (Non-Wage) | 7,294          | 6,458          |
| Eceko   | Ulupi  | Sector Conditional Grant (Non-Wage) | 7,734          | 7,091          |
| Enzeva  | Ulupi  | Sector Conditional Grant (Non-Wage) | 5,838          | 5,252          |
| Okazara   | Ulupi  | Sector Conditional Grant (Non-Wage) | 8,206          | 7,427          |
| Okpova  | Awika  | Sector Conditional Grant (Non-Wage) | 7,994          | 6,395          |
| Oleni   | Awika  | Sector Conditional Grant (Non-Wage) | 6,042          | 5,797          |
| Pajuru  | Ulupi  | Sector Conditional Grant (Non-Wage) | 7,384          | 6,880          |
| <b>Programme : Secondary Education</b>                    |        |                                     | <b>61,919</b>  | <b>175,296</b> |
| Lower Local Services                                      |        |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |        |                                     | <b>61,919</b>  | <b>175,296</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |        |                                     |                |                |
| Arivu SS  | Ombavu | Sector Conditional Grant (Wage)     | 0              | 95,592         |
| Bondo Army  | Awika  | Sector Conditional Grant (Wage)     | 0              | 50,336         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |        |                                     |                |                |
| ARIVU SS  | Ombavu | Sector Conditional Grant (Non-Wage) | 20,087         | 8,640          |
| BONDO ARMY SS   | Awika  | Sector Conditional Grant (Non-Wage) | 41,831         | 20,728         |
| <b>Sector : Health</b>                                    |        |                                     | <b>262,052</b> | <b>262,052</b> |
| <b>Programme : Primary Healthcare</b>                     |        |                                     | <b>262,052</b> | <b>262,052</b> |
| Lower Local Services                                      |        |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |        |                                     | <b>262,052</b> | <b>262,052</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |        |                                     |                |                |
| Bondo HC III  | Eceko  | Sector Conditional Grant (Wage)     | 247,566        | 247,566        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |        |                                     |                |                |
| Bondo HC III  | Eceko  | Sector Conditional Grant (Non-Wage) | 9,046          | 9,046          |
| Burua HC II   | Pajuru | Sector Conditional Grant (Non-Wage) | 5,439          | 5,439          |
| <b>Sector : Water and Environment</b>                     |        |                                     | <b>32,200</b>  | <b>27,700</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>      |        |                                     | <b>32,200</b>  | <b>27,700</b>  |
| Capital Purchases   |        |                                     |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>      |        |                                     | <b>32,200</b>  | <b>27,700</b>  |

**Vote:503 Arua District****Quarter4**

|   |                         |   |                  |                  |
|---|-------------------------|---|------------------|------------------|
| Item : 312207 Classified Assets                               |                         |   |                  |                  |
| Drilling borehole   | Ulupi                   | Sector Development Grant                | 22,200           | 21,000           |
| Rehabiltation of okava  | Omoo                    | Sector Development Grant                | 5,000            | 1,388            |
| Rehabilitation of borehole                                    | Omoo<br>Ejako Community | Sector Development Grant                | 5,000            | 5,311            |
| <b>LCIII : Uriama</b>   |                         |   | <b>1,334,180</b> | <b>1,151,360</b> |
| <b>Sector : Works and Transport</b>                           |                         |   | <b>0</b>         | <b>710</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                         |   | <b>0</b>         | <b>710</b>       |
| Lower Local Services  |                         |   |                  |                  |
| <b>Output : District Roads Maintainence (URF)</b>             |                         |   | <b>0</b>         | <b>710</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                         |   |                  |                  |
| Gang system Maintenance                                       | KATIKU<br>Ocea-Odubu    | Other Transfers from Central Government | 0                | 710              |
| <b>Sector : Education</b>                                     |                         |   | <b>775,945</b>   | <b>614,304</b>   |
| <b>Programme : Pre-Primary and Primary Education</b>          |                         |   | <b>746,233</b>   | <b>495,221</b>   |
| Lower Local Services  |                         |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                         |   | <b>746,233</b>   | <b>495,221</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                         |   |                  |                  |
| Alio PS   | MARAJU                  | Sector Conditional Grant (Wage)         | 0                | 22,467           |
| Cinya PS  | AKINIO                  | Sector Conditional Grant (Wage)         | 0                | 42,881           |
| Ejome PS  | EJONI                   | Sector Conditional Grant (Wage)         | 0                | 70,976           |
| Lini PS   | MARAJU                  | Sector Conditional Grant (Wage)         | 0                | 30,133           |
| Ngaziku PS  | OTUMBARI                | Sector Conditional Grant (Wage)         | 0                | 58,903           |
| Ocea PS   | KATIKU                  | Sector Conditional Grant (Wage)         | 324,211          | 71,745           |
| Ocea PS   | OTUMBARI                | Sector Conditional Grant (Wage)         | 0                | 71,745           |
| Odobu PS  | KATIKU                  | Sector Conditional Grant (Wage)         | 0                | 44,524           |
| Perea PS  | AKINIO                  | Sector Conditional Grant (Wage)         | 0                | 28,728           |
| Vurra Bileafe COPE  | AKINIO                  | Sector Conditional Grant (Wage)         | 0                | 9,216            |
| Yoro PS   | KATIKU                  | Sector Conditional Grant (Wage)         | 342,511          | 15,832           |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                         |   |                  |                  |



## Vote:503 Arua District

## Quarter4

|   |          |                                     |                |                |
|---|----------|-------------------------------------|----------------|----------------|
| Alio  | MARAJU   | Sector Conditional Grant (Non-Wage) | 9,019          | 9,396          |
| Cinya   | AKINIO   | Sector Conditional Grant (Non-Wage) | 5,667          | 6,540          |
| Ejome   | EJONI    | Sector Conditional Grant (Non-Wage) | 14,592         | 16,829         |
| Lini  | MARAJU   | Sector Conditional Grant (Non-Wage) | 7,815          | 10,920         |
| Ngaziku   | OTUMBARI | Sector Conditional Grant (Non-Wage) | 10,980         | 9,738          |
| Ocea  | KATIKU   | Sector Conditional Grant (Non-Wage) | 7,311          | 10,449         |
| Odobu   | AKINIO   | Sector Conditional Grant (Non-Wage) | 9,532          | 15,003         |
| Perea   | AKINIO   | Sector Conditional Grant (Non-Wage) | 6,188          | 7,229          |
| Vurra Bileafe COPE  | AKINIO   | Sector Conditional Grant (Non-Wage) | 3,122          | 5,339          |
| Yoro  | KATIKU   | Sector Conditional Grant (Non-Wage) | 5,285          | 8,375          |
| <b>Programme : Secondary Education</b>                    |          |                                     | <b>29,712</b>  | <b>119,083</b> |
| Lower Local Services                                      |          |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |          |                                     | <b>29,712</b>  | <b>119,083</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |          |                                     |                |                |
| Ejome SS  | EJONI    | Sector Conditional Grant (Wage)     | 0              | 95,127         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |          |                                     |                |                |
| EJOME SS  | MARAJU   | Sector Conditional Grant (Non-Wage) | 29,712         | 23,956         |
| <b>Sector : Health</b>                                    |          |                                     | <b>531,035</b> | <b>531,035</b> |
| <b>Programme : Primary Healthcare</b>                     |          |                                     | <b>531,035</b> | <b>531,035</b> |
| Lower Local Services                                      |          |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |          |                                     | <b>531,035</b> | <b>531,035</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |          |                                     |                |                |
| Andelizu HC II  | EJONI    | Sector Conditional Grant (Wage)     | 242,565        | 242,565        |
| Bileafe HC III  | KATIKU   | Sector Conditional Grant (Wage)     | 268,544        | 268,544        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |          |                                     |                |                |
| Andelizu HC II  | AKINIO   | Sector Conditional Grant (Non-Wage) | 5,440          | 5,440          |
| Bileafe HC III  | EJONI    | Sector Conditional Grant (Non-Wage) | 9,046          | 9,046          |
| Itia HC II  | MARAJU   | Sector Conditional Grant (Non-Wage) | 5,439          | 5,439          |

## Vote:503 Arua District

## Quarter4

|   |                    |                                     |               |                |
|---|--------------------|-------------------------------------|---------------|----------------|
| <b>Sector : Water and Environment</b>                         |                    |                                     | <b>27,200</b> | <b>5,311</b>   |
| <i>Programme : Rural Water Supply and Sanitation</i>          |                    |                                     | <b>27,200</b> | <b>5,311</b>   |
| Capital Purchases   |                    |                                     |               |                |
| <i>Output : Borehole drilling and rehabilitation</i>          |                    |                                     | <b>27,200</b> | <b>5,311</b>   |
| Item : 312207 Classified Assets                               |                    |                                     |               |                |
| Drilling borehole   | EJONI              | Sector Development Grant            | 22,200        | 0              |
| Borehole rehabilitation                                       | MARAJU<br>Alio P/S | Sector Development Grant            | 5,000         | 5,311          |
| <b>LCIII : Anyiribu</b>                                       |                    |                                     | <b>78,832</b> | <b>246,075</b> |
| <b>Sector : Education</b>                                     |                    |                                     | <b>38,449</b> | <b>209,876</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                    |                                     | <b>38,449</b> | <b>209,876</b> |
| Lower Local Services  |                    |                                     |               |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                    |                                     | <b>38,449</b> | <b>209,876</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                    |                                     |               |                |
| Amadudu PS  | OMII               | Sector Conditional Grant (Wage)     | 0             | 31,791         |
| Anyiribu PS   | AYUU               | Sector Conditional Grant (Wage)     | 0             | 72,771         |
| Ayuu PS   | AYUU               | Sector Conditional Grant (Wage)     | 0             | 36,015         |
| Omuriba PS  | BONDO              | Sector Conditional Grant (Wage)     | 0             | 20,545         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                    |                                     |               |                |
| Amadudu   | AYUU               | Sector Conditional Grant (Non-Wage) | 7,970         | 10,112         |
| Anyiribu  | YILLI              | Sector Conditional Grant (Non-Wage) | 10,191        | 14,990         |
| Ayuu  | AYUU               | Sector Conditional Grant (Non-Wage) | 8,035         | 8,737          |
| Offaka  | YILLI              | Sector Conditional Grant (Non-Wage) | 6,253         | 7,489          |
| Omuriba   | OMII               | Sector Conditional Grant (Non-Wage) | 6,001         | 7,425          |
| <b>Sector : Health</b>  |                    |                                     | <b>13,183</b> | <b>9,887</b>   |
| <i>Programme : Primary Healthcare</i>                         |                    |                                     | <b>13,183</b> | <b>9,887</b>   |
| Lower Local Services  |                    |                                     |               |                |
| <i>Output : NGO Basic Healthcare Services (LLS)</i>           |                    |                                     | <b>13,183</b> | <b>9,887</b>   |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) |                    |                                     |               |                |
| Anyiribu HC III   | OMII               | Sector Conditional Grant (Non-Wage) | 13,183        | 9,887          |
| <b>Sector : Water and Environment</b>                         |                    |                                     | <b>27,200</b> | <b>26,312</b>  |

**Vote:503 Arua District****Quarter4**

|   |                     |   |                  |                  |
|---|---------------------|---|------------------|------------------|
| <b>Programme : Rural Water Supply and Sanitation</b>          |                     |   | <b>27,200</b>    | <b>26,312</b>    |
| Capital Purchases   |                     |   |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>          |                     |   | <b>27,200</b>    | <b>26,312</b>    |
| Item : 312207 Classified Assets                               |                     |   |                  |                  |
| Drilling borehole   | YILLI               | Sector Development Grant                | 22,200           | 21,000           |
| Rehabilitation of borehole                                    | BONDO Okongo        | Sector Development Grant                | 5,000            | 5,311            |
| <b>LCIII : Manibe</b>   |                     |   | <b>1,270,558</b> | <b>1,584,588</b> |
| <b>Sector : Works and Transport</b>                           |                     |   | <b>0</b>         | <b>864</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                     |   | <b>0</b>         | <b>864</b>       |
| Lower Local Services  |                     |   |                  |                  |
| <b>Output : District Roads Maintenance (URF)</b>              |                     |   | <b>0</b>         | <b>864</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                     |   |                  |                  |
| Gang system maintenance                                       | Lufe Abifarm-Yole   | Other Transfers from Central Government | 0                | 864              |
| Gang system Maintenance                                       | Oreku Oluodri-Oreku | Other Transfers from Central Government | 0                | 864              |
| <b>Sector : Education</b>                                     |                     |   | <b>1,265,558</b> | <b>1,557,412</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                     |   | <b>1,153,345</b> | <b>1,291,593</b> |
| Lower Local Services  |                     |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                     |   | <b>1,153,345</b> | <b>1,291,593</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                     |   |                  |                  |
| Eleku ps  | Eleku               | Sector Conditional Grant (Wage)         | 368,755          | 230,757          |
| Ewadri PS   | Ewadri              | Sector Conditional Grant (Wage)         | 365,422          | 255,816          |
| Ojipaku PS  | Lufe                | Sector Conditional Grant (Wage)         | 0                | 409,325          |
| Ombaci PS   | Ombaci              | Sector Conditional Grant (Wage)         | 356,422          | 270,681          |
| Oreku PS  | Oreku               | Sector Conditional Grant (Wage)         | 0                | 62,173           |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                     |   |                  |                  |
| Eleku   | Eleku               | Sector Conditional Grant (Non-Wage)     | 9,174            | 9,944            |
| Ewadri  | Ewadri              | Sector Conditional Grant (Non-Wage)     | 11,085           | 9,610            |
| Lufe COPE   | Lufe                | Sector Conditional Grant (Non-Wage)     | 2,820            | 3,527            |

## Vote:503 Arua District

## Quarter4

|   |                                    |   |                |                |
|---|------------------------------------|---|----------------|----------------|
| Ojipaku   | Lufe                               | Sector Conditional Grant (Non-Wage)     | 10,955         | 12,062         |
| Ombaci  | Ombaci                             | Sector Conditional Grant (Non-Wage)     | 18,506         | 19,186         |
| Oreku   | Oreku                              | Sector Conditional Grant (Non-Wage)     | 10,206         | 8,513          |
| <b>Programme : Secondary Education</b>                        |                                    |   | <b>112,212</b> | <b>265,819</b> |
| Lower Local Services  |                                    |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                                    |   | <b>112,212</b> | <b>265,819</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                                    |   |                |                |
| Ombaci SS   | Ombokoro                           | Sector Conditional Grant (Wage)         | 0              | 181,265        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |   |                |                |
| MANIBE PUBLIC   | Ombaci                             | Sector Conditional Grant (Non-Wage)     | 112,212        | 84,554         |
| <b>Sector : Water and Environment</b>                         |                                    |   | <b>5,000</b>   | <b>26,312</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                    |   | <b>5,000</b>   | <b>26,312</b>  |
| Capital Purchases   |                                    |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                    |   | <b>5,000</b>   | <b>26,312</b>  |
| Item : 312207 Classified Assets                               |                                    |   |                |                |
| Drilling borehole   | Odravu                             | Sector Development Grant                | 0              | 21,000         |
| Borehole rehabilitation                                       | Ombaci<br>Ariwa Chapel             | Sector Development Grant                | 5,000          | 5,311          |
| <b>LCIII : Ullepi</b>   |                                    |   | <b>131,156</b> | <b>398,998</b> |
| <b>Sector : Works and Transport</b>                           |                                    |   | <b>0</b>       | <b>1,005</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                                    |   | <b>0</b>       | <b>1,005</b>   |
| Lower Local Services  |                                    |   |                |                |
| <b>Output : District Roads Maintainence (URF)</b>             |                                    |   | <b>0</b>       | <b>1,005</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |   |                |                |
| Gang system Maintenance                                       | KATIYI<br>Uleppi-Alijoda           | Other Transfers from Central Government | 0              | 1,005          |
| Gang system Maintenance                                       | ARARA<br>Yukua-Eteleva--<br>Odrubu | Other Transfers from Central Government | 0              | 1,005          |
| <b>Sector : Education</b>                                     |                                    |   | <b>77,589</b>  | <b>351,906</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                    |   | <b>50,424</b>  | <b>279,223</b> |
| Lower Local Services  |                                    |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                    |   | <b>50,424</b>  | <b>279,152</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                                    |   |                |                |

## Vote:503 Arua District

## Quarter4

|   |        |                                     |               |               |
|---|--------|-------------------------------------|---------------|---------------|
| Ambaru PS   | LAURA  | Sector Conditional Grant (Wage)     | 0             | 25,979        |
| Barizi PS   | KATIYI | Sector Conditional Grant (Wage)     | 0             | 18,698        |
| Eteleva PS  | ARARA  | Sector Conditional Grant (Wage)     | 0             | 50,756        |
| Katiyi PS   | KATIYI | Sector Conditional Grant (Wage)     | 0             | 79,894        |
| Uleppi PS   | LAURA  | Sector Conditional Grant (Wage)     | 0             | 64,299        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |        |                                     |               |               |
| Ambaru  | ARARA  | Sector Conditional Grant (Non-Wage) | 7,319         | 7,182         |
| Barizi  | KATIYI | Sector Conditional Grant (Non-Wage) | 6,627         | 5,915         |
| Eteleva   | ARARA  | Sector Conditional Grant (Non-Wage) | 9,296         | 6,230         |
| Katiyi  | KATIYI | Sector Conditional Grant (Non-Wage) | 16,007        | 11,837        |
| Uleppi  | LAURA  | Sector Conditional Grant (Non-Wage) | 11,175        | 8,360         |
| Capital Purchases   |        |                                     |               |               |
| <b>Output : Classroom construction and rehabilitation</b>     |        |                                     | <b>0</b>      | <b>72</b>     |
| Item : 312101 Non-Residential Buildings                       |        |                                     |               |               |
| classroom construction and rehabilitation                     | KATIYI | Sector Development Grant            | 0             | 72            |
| <b>Programme : Secondary Education</b>                        |        |                                     | <b>27,165</b> | <b>72,683</b> |
| Lower Local Services  |        |                                     |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |        |                                     | <b>27,165</b> | <b>72,683</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |        |                                     |               |               |
| Ullepi SS   | LAURA  | Sector Conditional Grant (Wage)     | 0             | 57,303        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |        |                                     |               |               |
| ULEPPI SS   | KATIYI | Sector Conditional Grant (Non-Wage) | 27,165        | 15,380        |
| <b>Sector : Health</b>  |        |                                     | <b>26,366</b> | <b>19,775</b> |
| <b>Programme : Primary Healthcare</b>                         |        |                                     | <b>26,366</b> | <b>19,775</b> |
| Lower Local Services  |        |                                     |               |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |        |                                     | <b>26,366</b> | <b>19,775</b> |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) |        |                                     |               |               |
| St. Jude Ullepi HC III  | LAURA  | Sector Conditional Grant (Non-Wage) | 13,183        | 9,887         |
| St. Luke Katiyi HC III  | KATIYI | Sector Conditional Grant (Non-Wage) | 13,183        | 9,887         |

## Vote:503 Arua District

## Quarter4

|   |                                    |   |                  |                  |
|---|------------------------------------|---|------------------|------------------|
| <b>Sector : Water and Environment</b>   |                                    |   | <b>27,200</b>    | <b>26,312</b>    |
| <i>Programme : Rural Water Supply and Sanitation</i>                                    |                                    |   | <b>27,200</b>    | <b>26,312</b>    |
| Capital Purchases   |                                    |   |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>                                    |                                    |   | <b>27,200</b>    | <b>26,312</b>    |
| Item : 312207 Classified Assets   |                                    |   |                  |                  |
| Drilling borehole   | ARARA                              | Sector Development Grant                              | 22,200           | 21,000           |
| Borehole rehabilitation   | LAURA<br>Ambaru P/S                | Sector Development Grant                              | 5,000            | 5,311            |
| <b>LCIII : Rigbo</b>  |                                    |   | <b>1,198,175</b> | <b>1,386,360</b> |
| <b>Sector : Agriculture</b>   |                                    |   | <b>0</b>         | <b>63,000</b>    |
| <i>Programme : District Production Services</i>   |                                    |   | <b>0</b>         | <b>63,000</b>    |
| Capital Purchases   |                                    |   |                  |                  |
| <b>Output : Non Standard Service Delivery Capital</b>                                   |                                    |   | <b>0</b>         | <b>63,000</b>    |
| Item : 312104 Other Structures  |                                    |   |                  |                  |
| Procurement of cassava cuttings for improving agricultural production in 5 sub-counties | ODUOBU<br>Oduobo                   | District Discretionary Development Equalization Grant | 0                | 63,000           |
| <b>Sector : Works and Transport</b>   |                                    |   | <b>0</b>         | <b>2,878</b>     |
| <i>Programme : District, Urban and Community Access Roads</i>                           |                                    |   | <b>0</b>         | <b>2,878</b>     |
| Lower Local Services  |                                    |   |                  |                  |
| <b>Output : District Roads Maintenance (URF)</b>  |                                    |   | <b>0</b>         | <b>2,878</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                       |                                    |   |                  |                  |
| Gang system maintenance   | Aliba                              | Other Transfers from Central Government               | 0                | 375              |
|   | Emvenga-Eradriru                   |   |                  |                  |
| Gang system of road maintenance   | Aliba                              | Other Transfers from Central Government               | 0                | 2,503            |
|   | Kamukamu-Fundo                     |   |                  |                  |
| Gang system Maintenance   | Ocea                               | Other Transfers from Central Government               | 0                | 375              |
|   | Rgbo landing site - Yoro base camp |   |                  |                  |
| <b>Sector : Education</b>   |                                    |   | <b>1,175,975</b> | <b>1,315,171</b> |
| <i>Programme : Pre-Primary and Primary Education</i>                                    |                                    |   | <b>1,165,410</b> | <b>1,306,201</b> |
| Lower Local Services  |                                    |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>                                      |                                    |   | <b>1,165,410</b> | <b>1,107,836</b> |
| Item : 263366 Sector Conditional Grant (Wage)   |                                    |   |                  |                  |
| Agomvususu PS   | Luba                               | Sector Conditional Grant (Wage)                       | 0                | 35,484           |

**Vote:503 Arua District****Quarter4**

|   |       |                                     |         |         |
|---|-------|-------------------------------------|---------|---------|
| Aliba Wiria Ps                                    | Aliba | Sector Conditional Grant (Wage)     | 0       | 48,863  |
| Alukperenga PS                                    | Kwili | Sector Conditional Grant (Wage)     | 0       | 30,168  |
| Eden PS   | Luba  | Sector Conditional Grant (Wage)     | 367,522 | 212,901 |
| Emvenga PS  | Kwili | Sector Conditional Grant (Wage)     | 352,455 | 208,247 |
| Fundo PS  | Luba  | Sector Conditional Grant (Wage)     | 365,244 | 208,129 |
| Kaligo PS   | Luba  | Sector Conditional Grant (Wage)     | 0       | 34,114  |
| Lionga PS   | Odoi  | Sector Conditional Grant (Wage)     | 0       | 39,641  |
| Matangacia PS                                     | Ocea  | Sector Conditional Grant (Wage)     | 0       | 24,502  |
| Olujobo PS  | Kwili | Sector Conditional Grant (Wage)     | 0       | 33,969  |
| Rigbo Ps  | Odoi  | Sector Conditional Grant (Wage)     | 0       | 40,892  |
| Tika PS   | Kwili | Sector Conditional Grant (Wage)     | 0       | 42,509  |
| Walope PS   | Luba  | Sector Conditional Grant (Wage)     | 0       | 30,177  |
| Wanyange PS                                       | Ocea  | Sector Conditional Grant (Wage)     | 0       | 24,538  |
| Item : 263367 Sector Conditional Grant (Non-Wage) |       |                                     |         |         |
| Agomvususu  | Luba  | Sector Conditional Grant (Non-Wage) | 6,993   | 8,426   |
| Alukperenga                                       | Kwili | Sector Conditional Grant (Non-Wage) | 6,578   | 7,571   |
| Eden  | Ocea  | Sector Conditional Grant (Non-Wage) | 5,033   | 5,414   |
| Emvenga   | Kwili | Sector Conditional Grant (Non-Wage) | 8,572   | 8,611   |
| Kaligo  | Luba  | Sector Conditional Grant (Non-Wage) | 6,627   | 6,067   |
| Lionga  | Odoi  | Sector Conditional Grant (Non-Wage) | 10,177  | 10,935  |
| Matangacia  | Ocea  | Sector Conditional Grant (Non-Wage) | 3,975   | 3,549   |
| Olujobo   | Kwili | Sector Conditional Grant (Non-Wage) | 7,408   | 8,186   |
| Rigbo   | Odoi  | Sector Conditional Grant (Non-Wage) | 7,246   | 8,033   |
| Tika  | Kwili | Sector Conditional Grant (Non-Wage) | 7,303   | 11,672  |
| Walope  | Luba  | Sector Conditional Grant (Non-Wage) | 4,968   | 5,515   |

**Vote:503 Arua District****Quarter4**

|   |                       |   |                |                |
|---|-----------------------|---|----------------|----------------|
| Wanyange  | Odoi                  | Sector Conditional Grant (Non-Wage)     | 5,309          | 9,724          |
| Capital Purchases   |                       |   |                |                |
| <b>Output : Classroom construction and rehabilitation</b>     |                       |   | <b>0</b>       | <b>198,365</b> |
| Item : 312101 Non-Residential Buildings                       |                       |   |                |                |
| Class room construction at Matangacia Kwili PS                |                       | Transitional Development Grant          | 0              | 198,365        |
| <b>Programme : Secondary Education</b>                        |                       |   | <b>10,565</b>  | <b>8,969</b>   |
| Lower Local Services  |                       |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                       |   | <b>10,565</b>  | <b>8,969</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                       |   |                |                |
| WIRIA SS  | Kwili                 | Sector Conditional Grant (Non-Wage)     | 10,565         | 8,969          |
| <b>Sector : Water and Environment</b>                         |                       |   | <b>22,200</b>  | <b>5,311</b>   |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                       |   | <b>22,200</b>  | <b>5,311</b>   |
| Capital Purchases   |                       |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>          |                       |   | <b>22,200</b>  | <b>5,311</b>   |
| Item : 312207 Classified Assets                               |                       |   |                |                |
| Drilling borehole   | Kwili                 | Sector Development Grant                | 22,200         | 0              |
| Rehabilitation of Boreh                                       | Aliba                 | Sector Development Grant                | 0              | 5,311          |
|   | Obibife Community     |   |                |                |
| <b>LCIII : Katrini</b>  |                       |   | <b>754,902</b> | <b>941,877</b> |
| <b>Sector : Works and Transport</b>                           |                       |   | <b>0</b>       | <b>2,798</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                       |   | <b>0</b>       | <b>2,798</b>   |
| Lower Local Services  |                       |   |                |                |
| <b>Output : District Roads Maintainence (URF)</b>             |                       |   | <b>0</b>       | <b>2,798</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                       |   |                |                |
| Gang system of road maintenance                               | ONZORO Katrini owaffa | Other Transfers from Central Government | 0              | 2,798          |
| Gang system of road maintenance                               | OLUA Katrini-Aroi     | Other Transfers from Central Government | 0              | 2,798          |
| Gang system of road maintenance                               | OLUA Katrini-Kijomoro | Other Transfers from Central Government | 0              | 2,798          |
| <b>Sector : Education</b>                                     |                       |   | <b>727,702</b> | <b>933,768</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                       |   | <b>581,196</b> | <b>589,645</b> |
| Lower Local Services  |                       |   |                |                |



## Vote:503 Arua District

## Quarter4

|  |        |                                     |                |                |
|--|--------|-------------------------------------|----------------|----------------|
| <b>Output : Primary Schools Services UPE (LLS)</b> |        |                                     | <b>581,196</b> | <b>589,645</b> |
| Item : 263366 Sector Conditional Grant (Wage)      |        |                                     |                |                |
| Katrini PS   | OLEA   | Sector Conditional Grant (Wage)     | 0              | 57,322         |
| Obayia PS  | ANAVU  | Sector Conditional Grant (Wage)     | 0              | 21,504         |
| Oguvu PS   | OLUA   | Sector Conditional Grant (Wage)     | 0              | 31,097         |
| Olua PS  | OLUA   | Sector Conditional Grant (Wage)     | 0              | 52,287         |
| Ombatini PS  | OCOPI  | Sector Conditional Grant (Wage)     | 241,522        | 78,303         |
| Oninia PS  | ONZORO | Sector Conditional Grant (Wage)     | 0              | 76,193         |
| Oriajini PS  | OCOPI  | Sector Conditional Grant (Wage)     | 0              | 92,296         |
| Wandi PS   | ANAVU  | Sector Conditional Grant (Wage)     | 245,211        | 71,224         |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |        |                                     |                |                |
| Akua   | OKAVU  | Sector Conditional Grant (Non-Wage) | 15,340         | 15,239         |
| Obayia   | ANAVU  | Sector Conditional Grant (Non-Wage) | 6,180          | 8,185          |
| Olua   | OLUA   | Sector Conditional Grant (Non-Wage) | 13,062         | 14,913         |
| Olua COPE  | OLUA   | Sector Conditional Grant (Non-Wage) | 2,975          | 4,147          |
| Ombatini   | OCOPI  | Sector Conditional Grant (Non-Wage) | 9,662          | 11,620         |
| Oninia   | ONZORO | Sector Conditional Grant (Non-Wage) | 11,639         | 12,898         |
| Oriajini   | OCOPI  | Sector Conditional Grant (Non-Wage) | 13,177         | 15,955         |
| Osio   | ANAVU  | Sector Conditional Grant (Non-Wage) | 6,221          | 9,114          |
| Uguvu  | OLUA   | Sector Conditional Grant (Non-Wage) | 6,188          | 8,560          |
| Wandi  | ANAVU  | Sector Conditional Grant (Non-Wage) | 10,020         | 8,785          |
| <b>Programme : Secondary Education</b>             |        |                                     | <b>146,506</b> | <b>344,124</b> |
| Lower Local Services                               |        |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>     |        |                                     | <b>146,506</b> | <b>344,124</b> |
| Item : 263366 Sector Conditional Grant (Wage)      |        |                                     |                |                |
| Ombatini SS  | OCOPI  | Sector Conditional Grant (Wage)     | 0              | 85,922         |
| Oriajin SS   | ANAVU  | Sector Conditional Grant (Wage)     | 0              | 104,502        |

## Vote:503 Arua District

## Quarter4

|   |                                |   |                |                  |
|---|--------------------------------|---|----------------|------------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                |   |                |                  |
| KATRINI SS  | OLUA                           | Sector Conditional Grant (Non-Wage)                   | 53,076         | 54,357           |
| OMBATINI SS   | ONZORO                         | Sector Conditional Grant (Non-Wage)                   | 25,150         | 22,589           |
| ORIAJIN SS  | OCOPI                          | Sector Conditional Grant (Non-Wage)                   | 68,280         | 76,753           |
| <b>Sector : Water and Environment</b>                         |                                |   | <b>27,200</b>  | <b>5,311</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                |   | <b>27,200</b>  | <b>5,311</b>     |
| Capital Purchases   |                                |   |                |                  |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                |   | <b>27,200</b>  | <b>5,311</b>     |
| Item : 312207 Classified Assets                               |                                |   |                |                  |
| Drilling borehole   | OLUA                           | Sector Development Grant                              | 22,200         | 0                |
| Rehabilitation of borehole                                    | OKAVU<br>Owanguru<br>Community | Sector Development Grant                              | 5,000          | 5,311            |
| <b>LCIII : Logiri</b>   |                                |   | <b>282,969</b> | <b>1,032,874</b> |
| <b>Sector : Agriculture</b>                                   |                                |   | <b>0</b>       | <b>77,000</b>    |
| <b>Programme : District Production Services</b>               |                                |   | <b>0</b>       | <b>77,000</b>    |
| Capital Purchases   |                                |   |                |                  |
| <b>Output : Non Standard Service Delivery Capital</b>         |                                |   | <b>0</b>       | <b>77,000</b>    |
| Item : 312104 Other Structures                                |                                |   |                |                  |
| Drilling production well for water for Irrigation system      | Chiaba<br>Chiaba               | District Discretionary Development Equalization Grant | 0              | 77,000           |
| <b>Sector : Works and Transport</b>                           |                                |   | <b>0</b>       | <b>3,268</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |                                |   | <b>0</b>       | <b>3,268</b>     |
| Lower Local Services  |                                |   |                |                  |
| <b>Output : District Roads Maintainence (URF)</b>             |                                |   | <b>0</b>       | <b>3,268</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                |   |                |                  |
| Gang system Maintenance                                       | Okavu<br>Adraka-Odrua          | Other Transfers from Central Government               | 0              | 2,800            |
| Gnag system maintenance                                       | Lazebu<br>Anguza-Kaza-Lazebu   | Other Transfers from Central Government               | 0              | 468              |
| Gang system Maintenance                                       | Lazebu<br>Bondo- Koya          | Other Transfers from Central Government               | 0              | 2,800            |

## Vote:503 Arua District

## Quarter4

|  |                                 |   |        |                |                |
|--|---------------------------------|---|--------|----------------|----------------|
| Gang system maintenance                              | Chiaba<br>Ciaba-Oliba           | Other Transfers<br>from Central<br>Government | ,,,,,, | 0              | 2,800          |
| Gang system Maintenance                              | Okavu<br>Half London-Odroo      | Other Transfers<br>from Central<br>Government | ,,,,,, | 0              | 2,800          |
| Gang system maintenance                              | Okavu<br>Koya-Mbaru-<br>Bendulu | Other Transfers<br>from Central<br>Government | ,,,,,, | 0              | 2,800          |
| Gang system Maintenance                              | Oliba<br>Oliba-Ejirikombeni     | Other Transfers<br>from Central<br>Government | ,,,,,, | 0              | 2,800          |
| Gang system Maintenance                              | Oliba<br>Oliba-Lazebu           | Other Transfers<br>from Central<br>Government | ,,,,,, | 0              | 2,800          |
| <b>Sector : Education</b>                            |                                 |   |        | <b>247,101</b> | <b>919,793</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                                 |   |        | <b>117,347</b> | <b>666,928</b> |
| Lower Local Services                                 |                                 |   |        |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                                 |   |        | <b>117,347</b> | <b>666,928</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |                                 |   |        |                |                |
| Adravu PS  | Ozoo                            | Sector Conditional<br>Grant (Wage)            |        | 0              | 35,444         |
| Anyavu aps   | Okavu                           | Sector Conditional<br>Grant (Wage)            |        | 0              | 60,988         |
| Bendulu PS   | Jiki                            | Sector Conditional<br>Grant (Wage)            |        | 0              | 50,312         |
| Chiaba PS  | Oliba                           | Sector Conditional<br>Grant (Wage)            |        | 0              | 43,645         |
| Ejirikombeni PS                                      | Anyavu                          | Sector Conditional<br>Grant (Wage)            |        | 0              | 21,536         |
| Endreku PS   | Anyavu                          | Sector Conditional<br>Grant (Wage)            |        | 0              | 45,663         |
| Ketekele PS  | Ozoo                            | Sector Conditional<br>Grant (Wage)            |        | 0              | 56,853         |
| Lazebu PS  | Lazebu                          | Sector Conditional<br>Grant (Wage)            |        | 0              | 58,120         |
| Mbaro ps   | Okavu                           | Sector Conditional<br>Grant (Wage)            |        | 0              | 34,542         |
| Okavu PS   | Anyavu                          | Sector Conditional<br>Grant (Wage)            |        | 0              | 33,284         |
| Olaka PS   | Lazebu                          | Sector Conditional<br>Grant (Wage)            |        | 0              | 41,292         |
| Oliba PS   | Oliba                           | Sector Conditional<br>Grant (Wage)            |        | 0              | 41,617         |
| Omiro Parents  | Okavu                           | Sector Conditional<br>Grant (Wage)            |        | 0              | 29,193         |
| ABIRA PARENTS P.S                                    | Anyavu<br>Abira                 | Sector Conditional<br>Grant (Wage)            |        | 0              | 14,699         |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                                 |   |        |                |                |

## Vote:503 Arua District

## Quarter4

|   |        |                                     |                |                |
|---|--------|-------------------------------------|----------------|----------------|
| Abira Parents                                     | Anyavu | Sector Conditional Grant (Non-Wage) | 6,164          | 6,984          |
| Adravu  | Ozoo   | Sector Conditional Grant (Non-Wage) | 6,440          | 3,604          |
| Anyavu  | Anyavu | Sector Conditional Grant (Non-Wage) | 9,263          | 8,634          |
| Bendulu   | Okavu  | Sector Conditional Grant (Non-Wage) | 7,880          | 6,694          |
| Chiaba  | Oliba  | Sector Conditional Grant (Non-Wage) | 9,385          | 6,405          |
| Chiaba Cope                                       | Chiaba | Sector Conditional Grant (Non-Wage) | 3,812          | 3,808          |
| Ejirikombeni                                      | Anyavu | Sector Conditional Grant (Non-Wage) | 8,214          | 6,906          |
| Endreku   | Anyavu | Sector Conditional Grant (Non-Wage) | 6,652          | 6,863          |
| Ketekele  | Ozoo   | Sector Conditional Grant (Non-Wage) | 11,533         | 9,263          |
| Lazebu  | Lazebu | Sector Conditional Grant (Non-Wage) | 10,158         | 10,037         |
| Mbaru   | Okavu  | Sector Conditional Grant (Non-Wage) | 8,523          | 4,862          |
| Okavu   | Okavu  | Sector Conditional Grant (Non-Wage) | 7,384          | 7,236          |
| Olaka   | Lazebu | Sector Conditional Grant (Non-Wage) | 7,978          | 6,305          |
| Oliba   | Oliba  | Sector Conditional Grant (Non-Wage) | 10,117         | 7,458          |
| Omiro Parents                                     | Okavu  | Sector Conditional Grant (Non-Wage) | 3,845          | 4,682          |
| <b>Programme : Secondary Education</b>            |        |                                     | <b>129,754</b> | <b>252,865</b> |
| Lower Local Services                              |        |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |        |                                     | <b>129,754</b> | <b>252,865</b> |
| Item : 263366 Sector Conditional Grant (Wage)     |        |                                     |                |                |
| Anyavu SS   | Anyavu | Sector Conditional Grant (Wage)     | 0              | 69,955         |
| Logiri Girls                                      | Ozoo   | Sector Conditional Grant (Wage)     | 0              | 88,381         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |        |                                     |                |                |
| ANYAVU SS   | Anyavu | Sector Conditional Grant (Non-Wage) | 41,509         | 26,143         |
| LOGIRI GIRLS SS                                   | Lazebu | Sector Conditional Grant (Non-Wage) | 88,245         | 68,386         |
| <b>Sector : Health</b>                            |        |                                     | <b>8,667</b>   | <b>6,501</b>   |
| <b>Programme : Primary Healthcare</b>             |        |                                     | <b>8,667</b>   | <b>6,501</b>   |
| Lower Local Services                              |        |                                     |                |                |

**Vote:503 Arua District****Quarter4**

|  |                           |   |                |                |
|--|---------------------------|---|----------------|----------------|
| <b>Output : NGO Basic Healthcare Services (LLS)</b>              |                           |   | <b>8,667</b>   | <b>6,501</b>   |
| Item : 291002 Transfers to Non-Government Organisations(NGOs)    |                           |   |                |                |
| Anyavu HC II   | Anyavu                    | Sector Conditional Grant (Non-Wage)                   | 8,667          | 6,501          |
| <b>Sector : Water and Environment</b>                            |                           |   | <b>27,200</b>  | <b>26,312</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>             |                           |   | <b>27,200</b>  | <b>26,312</b>  |
| Capital Purchases  |                           |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>             |                           |   | <b>27,200</b>  | <b>26,312</b>  |
| Item : 312207 Classified Assets                                  |                           |   |                |                |
| Drilling borehole  | Chiaba                    | Sector Development Grant                              | 22,200         | 21,000         |
| Rehabilitation of borehole                                       | Okavu Ejirikombeni P/S    | Sector Development Grant                              | 5,000          | 5,311          |
| <b>LCIII : Oluko</b>   |                           |   | <b>802,782</b> | <b>844,602</b> |
| <b>Sector : Agriculture</b>                                      |                           |   | <b>0</b>       | <b>7,000</b>   |
| <b>Programme : District Production Services</b>                  |                           |   | <b>0</b>       | <b>7,000</b>   |
| Capital Purchases  |                           |   |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>            |                           |   | <b>0</b>       | <b>7,000</b>   |
| Item : 312104 Other Structures                                   |                           |   |                |                |
| Poultry production Demonstration Unit                            | Bunyu Bunyu               | District Discretionary Development Equalization Grant | 0              | 7,000          |
| <b>Sector : Works and Transport</b>                              |                           |   | <b>0</b>       | <b>24,753</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>    |                           |   | <b>0</b>       | <b>24,753</b>  |
| Lower Local Services   |                           |   |                |                |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |                           |   | <b>0</b>       | <b>19,334</b>  |
| Item : 263104 Transfers to other govt. units (Current)           |                           |   |                |                |
| Opening of a new road  | Yabiavoko                 | Other Transfers from Central Government               | 0              | 19,334         |
| Opening of a new road  | Bunyu Mrara-Asa muni road | Other Transfers from Central Government               | 0              | 19,334         |
| <b>Output : District Roads Maintenance (URF)</b>                 |                           |   | <b>0</b>       | <b>5,419</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                           |   |                |                |
| Repair of Equipment  | Onzivu                    | Other Transfers from Central Government               | 0              | 3,600          |
| Gang system of road maintenance                                  | Onzivu Awindiri-Ajono     | Other Transfers from Central Government               | 0              | 1,344          |

## Vote:503 Arua District

## Quarter4

|  |                     |   |                |                |
|--|---------------------|---|----------------|----------------|
| Gang system  | Bunyu<br>Muni-Oluko | Other Transfers<br>from Central<br>Government | 0              | 475            |
| <b>Sector : Education</b>                            |                     |   | <b>797,782</b> | <b>807,538</b> |
| <i>Programme : Pre-Primary and Primary Education</i> |                     |   | <b>766,536</b> | <b>778,759</b> |
| Lower Local Services                                 |                     |   |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>   |                     |   | <b>766,536</b> | <b>778,759</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |                     |   |                |                |
| Alua PS  | Wandi               | Sector Conditional<br>Grant (Wage)            | 365,422        | 226,232        |
| Ambeko PS  | Ambeko              | Sector Conditional<br>Grant (Wage)            | 0              | 47,476         |
| Ania PS  | Yabiavoko           | Sector Conditional<br>Grant (Wage)            | 0              | 42,264         |
| Binze PS   | Turu                | Sector Conditional<br>Grant (Wage)            | 0              | 58,278         |
| Muni PS  | Onzivu              | Sector Conditional<br>Grant (Wage)            | 0              | 78,493         |
| Ombokoro PS  | Ombokoro            | Sector Conditional<br>Grant (Wage)            | 342,598        | 218,256        |
| Ragem PS   | Onzivu              | Sector Conditional<br>Grant (Wage)            | 0              | 44,348         |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                     |   |                |                |
| Alua   | Wandi               | Sector Conditional<br>Grant (Non-Wage)        | 10,662         | 12,962         |
| Ambeko   | Ombokoro            | Sector Conditional<br>Grant (Non-Wage)        | 6,025          | 7,133          |
| Binze  | Turu                | Sector Conditional<br>Grant (Non-Wage)        | 10,963         | 8,483          |
| Muni   | Onzivu              | Sector Conditional<br>Grant (Non-Wage)        | 12,843         | 13,990         |
| Ombokoro   | Ombokoro            | Sector Conditional<br>Grant (Non-Wage)        | 6,766          | 8,160          |
| Ragem  | Onzivu              | Sector Conditional<br>Grant (Non-Wage)        | 11,256         | 12,683         |
| <i>Programme : Secondary Education</i>               |                     |   | <b>31,246</b>  | <b>28,778</b>  |
| Lower Local Services                                 |                     |   |                |                |
| <i>Output : Secondary Capitation(USE)(LLS)</i>       |                     |   | <b>31,246</b>  | <b>28,778</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                     |   |                |                |
| OLUKO SS   | Wandi               | Sector Conditional<br>Grant (Non-Wage)        | 31,246         | 28,778         |
| <b>Sector : Water and Environment</b>                |                     |   | <b>5,000</b>   | <b>5,311</b>   |
| <i>Programme : Rural Water Supply and Sanitation</i> |                     |   | <b>5,000</b>   | <b>5,311</b>   |
| Capital Purchases                                    |                     |   |                |                |

**Vote:503 Arua District****Quarter4**

|   |                          |   |   |                  |                  |
|---|--------------------------|---|---|------------------|------------------|
| <b>Output : Borehole drilling and rehabilitation</b>          |                          |   |   | <b>5,000</b>     | <b>5,311</b>     |
| Item : 312207 Classified Assets                               |                          |   |   |                  |                  |
| Borehole rehabilitation                                       | Ambeko                   | Sector Development Grant                |   | 5,000            | 5,311            |
| <b>LCIII : Aiivu</b>  |                          |   |   | <b>2,154,951</b> | <b>1,307,668</b> |
| <b>Sector : Works and Transport</b>                           |                          |   |   | <b>0</b>         | <b>2,946</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |   |   | <b>0</b>         | <b>2,946</b>     |
| Lower Local Services  |                          |   |   |                  |                  |
| <b>Output : District Roads Maintainence (URF)</b>             |                          |   |   | <b>0</b>         | <b>2,946</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |   |                  |                  |
| Gang system of road maintenance                               | EREA<br>Agurua-Aliku     | Other Transfers from Central Government | „ | 0                | 1,839            |
| Gang system of road maintenance                               | OTREVU<br>Cilio-Otrevu   | Other Transfers from Central Government | „ | 0                | 1,839            |
| Gang system   | EREA<br>Cilio-Wadra      | Other Transfers from Central Government |   | 0                | 560              |
| Gang system Maintenance                                       | ALIA<br>Leju Obakua-Itia | Other Transfers from Central Government | , | 0                | 547              |
| Gang system maintenance                                       | ONAI<br>Owaffa-Ejome     | Other Transfers from Central Government | , | 0                | 547              |
| Gang system of road maintenance                               | ARIPIA<br>Owaffa-Obayia  | Other Transfers from Central Government | „ | 0                | 1,839            |
| <b>Sector : Education</b>                                     |                          |   |   | <b>1,851,222</b> | <b>1,005,177</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                          |   |   | <b>1,786,092</b> | <b>860,794</b>   |
| Lower Local Services  |                          |   |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                          |   |   | <b>1,786,092</b> | <b>860,794</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                          |   |   |                  |                  |
| Addu PS   | ALIA                     | Sector Conditional Grant (Wage)         |   | 356,200          | 86,368           |
| Akua PS   | ONAI                     | Sector Conditional Grant (Wage)         |   | 0                | 66,918           |
| Aripea PS   | ALIA                     | Sector Conditional Grant (Wage)         |   | 342,500          | 79,050           |
| Burua PS  | ONZORO                   | Sector Conditional Grant (Wage)         |   | 0                | 25,380           |
| Cilio PS  | EDAYI                    | Sector Conditional Grant (Wage)         |   | 324,511          | 88,319           |
| Erewa PS  | EREA                     | Sector Conditional Grant (Wage)         |   | 0                | 62,547           |

## Vote:503 Arua District

## Quarter4

|   |         |                                     |                |                |
|---|---------|-------------------------------------|----------------|----------------|
| Ndirea PS   | ONZORO  | Sector Conditional Grant (Wage)     | 324,211        | 82,345         |
| Ojuku Hill PS                                     | AYURI   | Sector Conditional Grant (Wage)     | 0              | 44,764         |
| Onai PS   | ONAI    | Sector Conditional Grant (Wage)     | 0              | 58,943         |
| Onzua PS  | ARIPIA  | Sector Conditional Grant (Wage)     | 0              | 63,608         |
| Orukurua Hill PS                                  | PARANGA | Sector Conditional Grant (Wage)     | 0              | 24,414         |
| Owaffa PS   | ARIPIA  | Sector Conditional Grant (Wage)     | 321,456        | 41,453         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |         |                                     |                |                |
| Addu  | ALIA    | Sector Conditional Grant (Non-Wage) | 12,452         | 15,507         |
| Aripea  | ARIPIA  | Sector Conditional Grant (Non-Wage) | 9,426          | 10,940         |
| Burua   | ONZORO  | Sector Conditional Grant (Non-Wage) | 7,701          | 9,498          |
| Cilio   | ONZORO  | Sector Conditional Grant (Non-Wage) | 14,299         | 15,527         |
| Erewa   | EREA    | Sector Conditional Grant (Non-Wage) | 10,272         | 11,815         |
| Ndirea  | ONZORO  | Sector Conditional Grant (Non-Wage) | 14,104         | 15,249         |
| Ojuku Hill  | AYURI   | Sector Conditional Grant (Non-Wage) | 10,272         | 11,972         |
| Onai  | ONAI    | Sector Conditional Grant (Non-Wage) | 12,127         | 13,746         |
| Onzua   | ARIPIA  | Sector Conditional Grant (Non-Wage) | 9,865          | 12,782         |
| Orukurua Hill                                     | PARANGA | Sector Conditional Grant (Non-Wage) | 7,416          | 9,384          |
| Owaffa  | EDAYI   | Sector Conditional Grant (Non-Wage) | 9,279          | 10,263         |
| <b>Programme : Secondary Education</b>            |         |                                     | <b>65,130</b>  | <b>144,382</b> |
| Lower Local Services                              |         |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |         |                                     | <b>65,130</b>  | <b>144,382</b> |
| Item : 263366 Sector Conditional Grant (Wage)     |         |                                     |                |                |
| Aripea SS   | ONZORO  | Sector Conditional Grant (Wage)     | 0              | 88,959         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |         |                                     |                |                |
| ARIPEA SS   | EREA    | Sector Conditional Grant (Non-Wage) | 33,714         | 27,523         |
| OWAFFA SS   | ONZORO  | Sector Conditional Grant (Non-Wage) | 31,416         | 27,900         |
| <b>Sector : Health</b>                            |         |                                     | <b>276,529</b> | <b>273,233</b> |



**Vote:503 Arua District****Quarter4**

|   |   |   |                  |                  |
|---|---|---|------------------|------------------|
| <b>Programme : Primary Healthcare</b>                         |   |   | <b>276,529</b>   | <b>273,233</b>   |
| Lower Local Services  |   |   |                  |                  |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |   |   | <b>13,183</b>    | <b>9,887</b>     |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) |   |   |                  |                  |
| Aripea HC III   | ARIPIA                                  | Sector Conditional Grant (Non-Wage)     | 13,183           | 9,887            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |   |   | <b>263,346</b>   | <b>263,346</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |   |   |                  |                  |
| Cilio HC III  | ARIPIA                                  | Sector Conditional Grant (Wage)         | 254,300          | 254,300          |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                  |                  |
| Cilio HC III  | AYURI                                   | Sector Conditional Grant (Non-Wage)     | 9,046            | 9,046            |
| <b>Sector : Water and Environment</b>                         |   |   | <b>27,200</b>    | <b>26,312</b>    |
| <b>Programme : Rural Water Supply and Sanitation</b>          |   |   | <b>27,200</b>    | <b>26,312</b>    |
| Capital Purchases   |   |   |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>          |   |   | <b>27,200</b>    | <b>26,312</b>    |
| Item : 312207 Classified Assets                               |   |   |                  |                  |
| Drilling borehole   | ONZORO                                  | Sector Development Grant                | 22,200           | 21,000           |
| Rehabilitation of borehole                                    | ONZORO<br>Cilio P/S                     | Sector Development Grant                | 5,000            | 5,311            |
| <b>LCIII : Dadamu</b>   |   |   | <b>2,625,397</b> | <b>2,141,564</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>0</b>         | <b>19,620</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>0</b>         | <b>19,620</b>    |
| Lower Local Services  |   |   |                  |                  |
| <b>Output : District Roads Maintainence (URF)</b>             |   |   | <b>0</b>         | <b>19,620</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                  |                  |
| Mechanized road maintenance                                   | Oduluba Emmanuel cathedral-Dadamu oluko | Other Transfers from Central Government | 0                | 18,384           |
| Gang system of rood Maintenance                               | Tanganyika Ociba-Ombaci                 | Other Transfers from Central Government | 0                | 1,236            |
| <b>Sector : Education</b>                                     |   |   | <b>2,625,397</b> | <b>2,095,632</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   | <b>2,625,397</b> | <b>2,093,034</b> |
| Lower Local Services  |   |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |   |   | <b>2,625,397</b> | <b>2,093,034</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |   |   |                  |                  |

## Vote:503 Arua District

## Quarter4

|   |         |                                     |          |               |
|---|---------|-------------------------------------|----------|---------------|
| Arua Demonstration PS                             | Oduluba | Sector Conditional Grant (Wage)     | 0        | 67,260        |
| Budrabe PS  | Luvu    | Sector Conditional Grant (Wage)     | 367,544  | 232,034       |
| Jiako PS  | Arivu   | Sector Conditional Grant (Wage)     | 365,422  | 398,761       |
| Jiako PS  | Yapi    | Sector Conditional Grant (Wage)     | 0        | 398,761       |
| Luvu PS   | Luvu    | Sector Conditional Grant (Wage)     | 375,400  | 227,013       |
| Ociba Islamic                                     | Ariwara | Sector Conditional Grant (Wage)     | 0        | 47,278        |
| Ociba Islamic ps                                  | Ariwara | Sector Conditional Grant (Wage)     | 0        | 47,278        |
| Ociba PS  | Ariwara | Sector Conditional Grant (Wage)     | 345,755  | 279,517       |
| Oduluba PS  | Oduluba | Sector Conditional Grant (Wage)     | 365,422  | 231,876       |
| Orawa PS  | Odravu  | Sector Conditional Grant (Wage)     | 358,422  | 249,178       |
| Riki PS   | Odravu  | Sector Conditional Grant (Wage)     | 354,211  | 215,021       |
| Item : 263367 Sector Conditional Grant (Non-Wage) |         |                                     |          |               |
| Arua Demonstration                                | Oduluba | Sector Conditional Grant (Non-Wage) | 14,607   | 13,322        |
| Budrabe   | Luvu    | Sector Conditional Grant (Non-Wage) | 8,987    | 11,620        |
| Jiako   | Arivu   | Sector Conditional Grant (Non-Wage) | 19,945   | 15,990        |
| Luvu  | Luvu    | Sector Conditional Grant (Non-Wage) | 10,695   | 11,033        |
| Ociba   | Ariwara | Sector Conditional Grant (Non-Wage) | 12,948   | 9,641         |
| Ociba Islamic                                     | Ariwara | Sector Conditional Grant (Non-Wage) | 5,440    | 6,754         |
| Odravu COPE                                       | Odravu  | Sector Conditional Grant (Non-Wage) | 2,348    | 7,359         |
| Oduluba   | Oduluba | Sector Conditional Grant (Non-Wage) | 8,564    | 10,500        |
| Orawa   | Yapi    | Sector Conditional Grant (Non-Wage) | 9,686    | 11,599        |
| <b>Programme : Secondary Education</b>            |         |                                     | <b>0</b> | <b>2,598</b>  |
| Lower Local Services                              |         |                                     |          |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |         |                                     | <b>0</b> | <b>2,598</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage) |         |                                     |          |               |
| All Saints SS Ociba                               | Ariwara | Sector Conditional Grant (Non-Wage) | 0        | 2,598         |
| <b>Sector : Water and Environment</b>             |         |                                     | <b>0</b> | <b>26,312</b> |

**Vote:503 Arua District****Quarter4**

|   |                                 |   |                  |                  |
|---|---------------------------------|---|------------------|------------------|
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                 |   | <b>0</b>         | <b>26,312</b>    |
| Capital Purchases   |                                 |   |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                 |   | <b>0</b>         | <b>26,312</b>    |
| Item : 312207 Classified Assets                               |                                 |   |                  |                  |
| Drilling borehole   | Tanganyika                      | Sector Development Grant                | 0                | 21,000           |
| Rehabilitation of Borehole                                    | Arivu<br>Amava Community        | Sector Development Grant                | 0                | 5,311            |
| <b>LCIII : Udupi</b>  |                                 |   | <b>2,411,203</b> | <b>1,563,087</b> |
| <b>Sector : Works and Transport</b>                           |                                 |   | <b>0</b>         | <b>34,423</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |                                 |   | <b>0</b>         | <b>34,423</b>    |
| Lower Local Services  |                                 |   |                  |                  |
| <b>Output : District Roads Maintainence (URF)</b>             |                                 |   | <b>0</b>         | <b>34,423</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |   |                  |                  |
| Gang system Maintanace  | IMVEPI<br>Imvepi-Yoro-Inde      | Other Transfers from Central Government | 0                | 30,780           |
| Gang system of road maintenance                               | LUGBARI<br>Iti-Lodonga          | Other Transfers from Central Government | 0                | 828              |
| Gang system Maintanace  | LUGBARI<br>Udupi-Lugbari-Imvepi | Other Transfers from Central Government | 0                | 579              |
| Gang system Maintenance                                       | LUGBARI<br>Utumbari HC-Yoro     | Other Transfers from Central Government | 0                | 2,236            |
| Gang system Maintenance                                       | LUGBARI<br>Utumbari-Lugbari     | Other Transfers from Central Government | 0                | 2,236            |
| Gang system Maintenance                                       | IMVEPI<br>Yinga-Imvepi          | Other Transfers from Central Government | 0                | 2,236            |
| <b>Sector : Education</b>                                     |                                 |   | <b>2,267,562</b> | <b>1,410,519</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                 |   | <b>2,230,547</b> | <b>1,363,146</b> |
| Lower Local Services  |                                 |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                 |   | <b>2,230,547</b> | <b>1,363,146</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                                 |   |                  |                  |
| Afeya PS  | LUGBARI                         | Sector Conditional Grant (Wage)         | 0                | 15,093           |
| Ajivu Ps  | OKAVU                           | Sector Conditional Grant (Wage)         | 0                | 14,880           |
| Ariwa PS  | IMVEPI                          | Sector Conditional Grant (Wage)         | 0                | 27,477           |

**Vote:503 Arua District****Quarter4**

|   |                      |                                     |         |         |
|---|----------------------|-------------------------------------|---------|---------|
| Belia PS  | AZAAPI               | Sector Conditional Grant (Wage)     | 0       | 61,524  |
| Bidi Ps   | LUGBARI              | Sector Conditional Grant (Wage)     | 342,511 | 47,841  |
| Chakai PS   | IMVEPI               | Sector Conditional Grant (Wage)     | 354,200 | 109,575 |
| Elefe PS  | AZAAPI               | Sector Conditional Grant (Wage)     | 0       | 48,347  |
| Imvepi PS   | IMVEPI               | Sector Conditional Grant (Wage)     | 325,422 | 193,946 |
| Inyau PS  | LUGBARI              | Sector Conditional Grant (Wage)     | 0       | 29,988  |
| Kiridoaku PS                                      | LUGBARI              | Sector Conditional Grant (Wage)     | 0       | 28,285  |
| Lugbari PS  | LUGBARI              | Sector Conditional Grant (Wage)     | 354,711 | 44,895  |
| Odupi PS  | ORIVU                | Sector Conditional Grant (Wage)     | 0       | 89,792  |
| Otumbari PS                                       | OTUMBARI             | Sector Conditional Grant (Wage)     | 0       | 92,367  |
| Oyoze PS  | IMVEPI               | Sector Conditional Grant (Wage)     | 0       | 41,273  |
| Supiri PS   | IMVEPI               | Sector Conditional Grant (Wage)     | 0       | 31,007  |
| Wanguru PS  | LUGBARI              | Sector Conditional Grant (Wage)     | 325,411 | 108,642 |
| Yelulu Ps   | IMVEPI               | Sector Conditional Grant (Wage)     | 0       | 30,104  |
| Siripi PS   | IMVEPI<br>17,543,625 | Sector Conditional Grant (Wage)     | 365,422 | 120,349 |
| Torit PS  | IMVEPI<br>Ediofe     | Sector Conditional Grant (Wage)     | 0       | 41,740  |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                      |                                     |         |         |
| Afeya   | LUGBARI              | Sector Conditional Grant (Non-Wage) | 7,392   | 8,963   |
| Ajivu   | OKAVU                | Sector Conditional Grant (Non-Wage) | 8,043   | 8,384   |
| Ariwa   | IMVEPI               | Sector Conditional Grant (Non-Wage) | 7,140   | 8,642   |
| Belia   | AZAAPI               | Sector Conditional Grant (Non-Wage) | 12,672  | 14,247  |
| Bidi  | OMBOKORO             | Sector Conditional Grant (Non-Wage) | 6,831   | 6,109   |
| Chakai  | IMVEPI               | Sector Conditional Grant (Non-Wage) | 6,204   | 6,937   |
| Elefe   | ORIVU                | Sector Conditional Grant (Non-Wage) | 14,323  | 12,376  |
| Imvepi  | IMVEPI               | Sector Conditional Grant (Non-Wage) | 7,343   | 8,196   |

## Vote:503 Arua District

## Quarter4

|   |          |                                     |                |                |
|---|----------|-------------------------------------|----------------|----------------|
| Inyau   | LUGBARI  | Sector Conditional Grant (Non-Wage) | 6,131          | 6,496          |
| Kiridoaku   | LUGBARI  | Sector Conditional Grant (Non-Wage) | 5,399          | 6,687          |
| Lugbari   | LUGBARI  | Sector Conditional Grant (Non-Wage) | 10,199         | 12,977         |
| Odupi   | ORIVU    | Sector Conditional Grant (Non-Wage) | 15,552         | 18,403         |
| Otumbari  | AZAAPI   | Sector Conditional Grant (Non-Wage) | 12,420         | 13,560         |
| Oyoze   | IMVEPI   | Sector Conditional Grant (Non-Wage) | 10,915         | 12,027         |
| Siripi  | IMVEPI   | Sector Conditional Grant (Non-Wage) | 6,879          | 10,971         |
| Supiri  | IMVEPI   | Sector Conditional Grant (Non-Wage) | 7,400          | 8,420          |
| Torit   | IMVEPI   | Sector Conditional Grant (Non-Wage) | 5,602          | 7,440          |
| Wanguru Hill  | LUGBARI  | Sector Conditional Grant (Non-Wage) | 7,018          | 10,141         |
| Yelulu  | LUGBARI  | Sector Conditional Grant (Non-Wage) | 5,407          | 5,045          |
| <b>Programme : Secondary Education</b>                        |          |                                     | <b>37,015</b>  | <b>47,373</b>  |
| Lower Local Services  |          |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |          |                                     | <b>37,015</b>  | <b>47,373</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                 |          |                                     |                |                |
| Otumbari SS   | AZAAPI   | Sector Conditional Grant (Wage)     | 0              | 23,002         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |          |                                     |                |                |
| OTUMBARI SS   | OTUMBARI | Sector Conditional Grant (Non-Wage) | 37,015         | 24,370         |
| <b>Sector : Health</b>  |          |                                     | <b>121,441</b> | <b>118,145</b> |
| <b>Programme : Primary Healthcare</b>                         |          |                                     | <b>121,441</b> | <b>118,145</b> |
| Lower Local Services  |          |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |          |                                     | <b>13,183</b>  | <b>9,887</b>   |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) |          |                                     |                |                |
| Otumbari HC III   | OTUMBARI | Sector Conditional Grant (Non-Wage) | 13,183         | 9,887          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |          |                                     | <b>108,258</b> | <b>108,258</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |          |                                     |                |                |
| Imvepi HC II  | IMVEPI   | Sector Conditional Grant (Wage)     | 102,818        | 102,818        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |          |                                     |                |                |

## Vote:503 Arua District

## Quarter4

|   |                     |   |                  |                  |
|---|---------------------|---|------------------|------------------|
| Imvepi HC II  | IMVEPI              | Sector Conditional Grant (Non-Wage)     | 5,439            | 5,439            |
| <b>Sector : Water and Environment</b>                         |                     |   | <b>22,200</b>    | <b>0</b>         |
| <i>Programme : Rural Water Supply and Sanitation</i>          |                     |   | <b>22,200</b>    | <b>0</b>         |
| Capital Purchases   |                     |   |                  |                  |
| <i>Output : Borehole drilling and rehabilitation</i>          |                     |   | <b>22,200</b>    | <b>0</b>         |
| Item : 312207 Classified Assets                               |                     |   |                  |                  |
| Drilling borehole   | ORIVU               | Sector Development Grant                | 22,200           | 0                |
| <b>LCIII : Omugo</b>  |                     |   | <b>1,868,208</b> | <b>1,839,495</b> |
| <b>Sector : Works and Transport</b>                           |                     |   | <b>0</b>         | <b>3,357</b>     |
| <i>Programme : District, Urban and Community Access Roads</i> |                     |   | <b>0</b>         | <b>3,357</b>     |
| Lower Local Services  |                     |   |                  |                  |
| <i>Output : District Roads Maintenance (URF)</i>              |                     |   | <b>0</b>         | <b>3,357</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                     |   |                  |                  |
| Gang system road maintenance                                  | OBI<br>Kubala-Tara  | Other Transfers from Central Government | 0                | 368              |
| Gang system of road maintenance                               | BURA<br>Yivu-Kubala | Other Transfers from Central Government | 0                | 2,989            |
| <b>Sector : Education</b>                                     |                     |   | <b>1,626,442</b> | <b>1,616,260</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                     |   | <b>1,578,937</b> | <b>1,531,672</b> |
| Lower Local Services  |                     |   |                  |                  |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                     |   | <b>1,578,937</b> | <b>1,531,672</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                     |   |                  |                  |
| Angazi PS   | ANGAZI              | Sector Conditional Grant (Wage)         | 345,500          | 216,678          |
| Hirai Islamic PS  | ANYUFIRA            | Sector Conditional Grant (Wage)         | 0                | 30,605           |
| Ibia PS   | ANYUFIRA            | Sector Conditional Grant (Wage)         | 0                | 62,300           |
| Illi PS   | BURA                | Sector Conditional Grant (Wage)         | 367,855          | 247,365          |
| Lebu Luzira PS  | DUKU                | Sector Conditional Grant (Wage)         | 0                | 47,262           |
| Mt. Wati PS   | ANYUFIRA            | Sector Conditional Grant (Wage)         | 0                | 28,560           |
| Mutte Ps  | ANGAZI              | Sector Conditional Grant (Wage)         | 0                | 45,042           |
| Obi PS  | OBI                 | Sector Conditional Grant (Wage)         | 0                | 62,120           |

## Vote:503 Arua District

## Quarter4

|   |          |                                     |                |                |
|---|----------|-------------------------------------|----------------|----------------|
| Obiyu PS  | NDAPI    | Sector Conditional Grant (Wage)     | 0              | 30,735         |
| Omugo Ps  | BURA     | Sector Conditional Grant (Wage)     | 368,755        | 268,780        |
| Owayi PS  | OWAYI    | Sector Conditional Grant (Wage)     | 0              | 59,516         |
| Tumvea PS   | DUKU     | Sector Conditional Grant (Wage)     | 359,500        | 213,401        |
| Yiddu PS  | YIDDU    | Sector Conditional Grant (Wage)     | 0              | 61,675         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |          |                                     |                |                |
| Angazi  | ANGAZI   | Sector Conditional Grant (Non-Wage) | 7,067          | 7,806          |
| Hirai Islamic                                     | ANYUFIRA | Sector Conditional Grant (Non-Wage) | 8,661          | 9,778          |
| Ibia  | ANYUFIRA | Sector Conditional Grant (Non-Wage) | 9,304          | 11,992         |
| Illi  | BURA     | Sector Conditional Grant (Non-Wage) | 13,811         | 15,435         |
| Lebu Luzira                                       | DUKU     | Sector Conditional Grant (Non-Wage) | 8,287          | 9,363          |
| Mt Wati   | ANYUFIRA | Sector Conditional Grant (Non-Wage) | 6,969          | 8,480          |
| Mutte   | ANGAZI   | Sector Conditional Grant (Non-Wage) | 12,029         | 13,227         |
| Obi   | OBI      | Sector Conditional Grant (Non-Wage) | 13,860         | 16,402         |
| Obiyu   | NDAPI    | Sector Conditional Grant (Non-Wage) | 9,100          | 9,803          |
| Omugo   | BURA     | Sector Conditional Grant (Non-Wage) | 14,453         | 15,771         |
| Owayi   | OWAYI    | Sector Conditional Grant (Non-Wage) | 13,510         | 15,389         |
| Tumvea  | DUKU     | Sector Conditional Grant (Non-Wage) | 7,124          | 8,681          |
| Yiddu   | YIDDU    | Sector Conditional Grant (Non-Wage) | 13,152         | 15,505         |
| <b>Programme : Secondary Education</b>            |          |                                     | <b>47,504</b>  | <b>84,589</b>  |
| Lower Local Services                              |          |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |          |                                     | <b>47,504</b>  | <b>84,589</b>  |
| Item : 263366 Sector Conditional Grant (Wage)     |          |                                     |                |                |
| Mt. Wati  | ANYUFIRA | Sector Conditional Grant (Wage)     | 0              | 43,696         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |          |                                     |                |                |
| MT WATI SS  | ANYUFIRA | Sector Conditional Grant (Non-Wage) | 47,504         | 40,893         |
| <b>Sector : Health</b>                            |          |                                     | <b>214,566</b> | <b>214,566</b> |

**Vote:503 Arua District****Quarter4**

|   |                          |   |      |                |                  |
|---|--------------------------|---|------|----------------|------------------|
| <b>Programme : Primary Healthcare</b>                         |                          |   |      | <b>214,566</b> | <b>214,566</b>   |
| Lower Local Services  |                          |   |      |                |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                          |   |      | <b>214,566</b> | <b>214,566</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                          |   |      |                |                  |
| Burua HC II   | BURA                     | Sector Conditional Grant (Wage)         |      | 214,566        | 214,566          |
| <b>Sector : Water and Environment</b>                         |                          |   |      | <b>27,200</b>  | <b>5,311</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                          |   |      | <b>27,200</b>  | <b>5,311</b>     |
| Capital Purchases   |                          |   |      |                |                  |
| <b>Output : Borehole drilling and rehabilitation</b>          |                          |   |      | <b>27,200</b>  | <b>5,311</b>     |
| Item : 312207 Classified Assets                               |                          |   |      |                |                  |
| Drilling borehole   | YIDDU                    | Sector Development Grant                |      | 22,200         | 0                |
| Rehabilitation of borehole                                    | OWAYI Nua Community      | Sector Development Grant                |      | 5,000          | 5,311            |
| <b>LCIII : Vurra</b>  |                          |   |      | <b>970,952</b> | <b>1,931,805</b> |
| <b>Sector : Agriculture</b>                                   |                          |   |      | <b>0</b>       | <b>36,000</b>    |
| <b>Programme : District Production Services</b>               |                          |   |      | <b>0</b>       | <b>36,000</b>    |
| Capital Purchases   |                          |   |      |                |                  |
| <b>Output : Non Standard Service Delivery Capital</b>         |                          |   |      | <b>0</b>       | <b>36,000</b>    |
| Item : 312104 Other Structures                                |                          |   |      |                |                  |
| procurement of coffee hurlers as demonstration Units          | Ringili                  | Sector Development Grant                |      | 0              | 36,000           |
| <b>Sector : Works and Transport</b>                           |                          |   |      | <b>0</b>       | <b>31,886</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |   |      | <b>0</b>       | <b>31,886</b>    |
| Lower Local Services  |                          |   |      |                |                  |
| <b>Output : District Roads Maintainence (URF)</b>             |                          |   |      | <b>0</b>       | <b>31,886</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |      |                |                  |
| Gang system of road maintenance                               | Ajono AJono-Nunu         | Other Transfers from Central Government |      | 0              | 940              |
| Gang system of road maintenance                               | Eruba Ambala-Ayelembe    | Other Transfers from Central Government | ,,,, | 0              | 5,533            |
| Gang system of road maintenance                               | Anzuu Anguru-Ejupala     | Other Transfers from Central Government | ,,,, | 0              | 5,533            |
| Gang system of Road maintenance                               | Anzuu Anzuu-Odumi-Tilevu | Other Transfers from Central Government | ,,,, | 0              | 5,533            |



## Vote:503 Arua District

## Quarter4

|  |                                  |   |    |                |                  |
|--|----------------------------------|---|----|----------------|------------------|
| Gang system maintenance                              | Anzuum<br>Arivu Jayia-Opia       | Other Transfers<br>from Central<br>Government | „  | 0              | 17,013           |
| Gang system of road maintenance                      | Eruba<br>Ayelembe-Anzuum         | Other Transfers<br>from Central<br>Government | „„ | 0              | 5,533            |
| Gang system of maintenance                           | Eruba<br>Ewuata-Ewava            | Other Transfers<br>from Central<br>Government |    | 0              | 600              |
| Gang system maintenance                              | Nyio<br>Nyio-Alla                | Other Transfers<br>from Central<br>Government | „  | 0              | 17,013           |
| Gang system Maintenance                              | Ajono<br>Odianyadri-<br>Andelizo | Other Transfers<br>from Central<br>Government | „  | 0              | 17,013           |
| Mechanized road maintenance                          | Eruba<br>Ovisoni-Alla nyio       | Other Transfers<br>from Central<br>Government |    | 0              | 7,800            |
| Gang system of road maintenance                      | Eruba<br>Vurra s s-Anzuum        | Other Transfers<br>from Central<br>Government | „„ | 0              | 5,533            |
| <b>Sector : Education</b>                            |                                  |   |    | <b>349,653</b> | <b>1,252,439</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                                  |   |    | <b>117,435</b> | <b>755,517</b>   |
| Lower Local Services                                 |                                  |   |    |                |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                                  |   |    | <b>117,435</b> | <b>755,517</b>   |
| Item : 263366 Sector Conditional Grant (Wage)        |                                  |   |    |                |                  |
| Ajono PS   | Ajono                            | Sector Conditional<br>Grant (Wage)            |    | 0              | 54,978           |
| Anzuum Ps  | Anzuum                           | Sector Conditional<br>Grant (Wage)            |    | 0              | 53,501           |
| Ave PS   | Nyio                             | Sector Conditional<br>Grant (Wage)            |    | 0              | 65,227           |
| Ayelembe PS  | Eruba                            | Sector Conditional<br>Grant (Wage)            |    | 0              | 46,078           |
| Ayiova PS  | Ajono                            | Sector Conditional<br>Grant (Wage)            |    | 0              | 43,454           |
| Ekarakafe PS   | Tilevu                           | Sector Conditional<br>Grant (Wage)            |    | 0              | 59,027           |
| Ewava PS   | Eruba                            | Sector Conditional<br>Grant (Wage)            |    | 0              | 58,692           |
| Ezuku PS   | Ezuku                            | Sector Conditional<br>Grant (Wage)            |    | 0              | 57,811           |
| Opia PS  | Opia                             | Sector Conditional<br>Grant (Wage)            |    | 0              | 64,990           |
| Oyoo PS  | Opia                             | Sector Conditional<br>Grant (Wage)            |    | 0              | 56,784           |
| Ringili PS   | Anzuum                           | Sector Conditional<br>Grant (Wage)            |    | 0              | 65,253           |
| Tilevu PS  | Tilevu                           | Sector Conditional<br>Grant (Wage)            |    | 0              | 12,391           |

## Vote:503 Arua District

## Quarter4

|   |                |                                     |                |                |
|---|----------------|-------------------------------------|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| Ajono   | Ajono          | Sector Conditional Grant (Non-Wage) | 9,751          | 8,394          |
| Anzuu   | Anzuu          | Sector Conditional Grant (Non-Wage) | 7,058          | 7,084          |
| Ave   | Nyio           | Sector Conditional Grant (Non-Wage) | 8,580          | 8,843          |
| Ayelembe  | Eruba          | Sector Conditional Grant (Non-Wage) | 10,060         | 7,767          |
| Ayiova  | Ajono          | Sector Conditional Grant (Non-Wage) | 8,987          | 7,409          |
| Ekarakafe   | Tilevu         | Sector Conditional Grant (Non-Wage) | 5,277          | 5,336          |
| Eruba   | Eruba          | Sector Conditional Grant (Non-Wage) | 9,109          | 7,596          |
| Ewava   | Eruba          | Sector Conditional Grant (Non-Wage) | 9,418          | 10,998         |
| Ezuku   | Ezuku          | Sector Conditional Grant (Non-Wage) | 13,038         | 15,177         |
| Opia  | Ayavu          | Sector Conditional Grant (Non-Wage) | 10,264         | 9,155          |
| Oyoo  | Opia           | Sector Conditional Grant (Non-Wage) | 9,125          | 11,351         |
| Ringili   | Anzuu          | Sector Conditional Grant (Non-Wage) | 10,044         | 8,705          |
| Tilevu  | Tilevu         | Sector Conditional Grant (Non-Wage) | 6,725          | 9,516          |
| <b>Programme : Secondary Education</b>                    |                |                                     | <b>232,219</b> | <b>496,922</b> |
| Lower Local Services                                      |                |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                |                                     | <b>232,219</b> | <b>372,922</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                |                                     |                |                |
| Vurra Ss  | Tilevu         | Sector Conditional Grant (Wage)     | 0              | 175,473        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| OKUFURA SS  | Eruba          | Sector Conditional Grant (Non-Wage) | 149,098        | 119,358        |
| VURRA SS  | Ajono          | Sector Conditional Grant (Non-Wage) | 83,121         | 78,091         |
| Capital Purchases   |                |                                     |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |                |                                     | <b>0</b>       | <b>124,000</b> |
| Item : 312101 Non-Residential Buildings                   |                |                                     |                |                |
| Multi purpose Laboratory Construction in Vurra SS         | Anzuu<br>Vurra | Transitional Development Grant      | 0              | 124,000        |
| <b>Sector : Health</b>                                    |                |                                     | <b>594,099</b> | <b>585,168</b> |
| <b>Programme : Primary Healthcare</b>                     |                |                                     | <b>594,099</b> | <b>585,168</b> |

**Vote:503 Arua District****Quarter4**

|   |                                 |   |                  |                  |
|---|---------------------------------|---|------------------|------------------|
| Lower Local Services  |                                 |   |                  |                  |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                                 |                                 |   | <b>35,721</b>    | <b>26,791</b>    |
| Item : 291002 Transfers to Non-Government Organisations(NGOs)                       |                                 |   |                  |                  |
| Kuluva Hospital   | Kuluva                          | Sector Conditional Grant (Non-Wage)                   | 35,721           | 26,791           |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                           |                                 |   | <b>558,378</b>   | <b>558,378</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                                       |                                 |   |                  |                  |
| Kuluva Hospital   | Kuluva                          | Sector Conditional Grant (Wage)                       | 378,522          | 378,522          |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                   |                                 |   |                  |                  |
| Kuluva Hospital   | Kuluva                          | Sector Conditional Grant (Non-Wage)                   | 179,855          | 179,855          |
| <b>Sector : Water and Environment</b>   |                                 |   | <b>27,200</b>    | <b>26,312</b>    |
| <b>Programme : Rural Water Supply and Sanitation</b>                                |                                 |   | <b>27,200</b>    | <b>26,312</b>    |
| Capital Purchases   |                                 |   |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>                                |                                 |   | <b>27,200</b>    | <b>26,312</b>    |
| Item : 312207 Classified Assets   |                                 |   |                  |                  |
| Drilling borehole   | Anzuu                           | Sector Development Grant                              | 22,200           | 21,000           |
| Borehole rehabilitation   | Tilevu Ringili P/S              | Sector Development Grant                              | 5,000            | 5,311            |
| Borehole Rehabilitation   | Tilevu Vurra SS                 | Sector Development Grant                              | 0                | 0                |
| <b>LCIII : Pajulu</b>   |                                 |   | <b>1,387,550</b> | <b>2,951,327</b> |
| <b>Sector : Agriculture</b>   |                                 |   | <b>0</b>         | <b>258,546</b>   |
| <b>Programme : District Production Services</b>                                     |                                 |   | <b>0</b>         | <b>258,546</b>   |
| Capital Purchases   |                                 |   |                  |                  |
| <b>Output : Administrative Capital</b>  |                                 |   | <b>0</b>         | <b>38,000</b>    |
| Item : 312104 Other Structures  |                                 |   |                  |                  |
| Construction of Flush Toilet at Production Office                                   | Adalafu                         | District Discretionary Development Equalization Grant | 0                | 28,000           |
| Furnishing Vet Laboratory with Executive Chairs, Desks and Plastic Chairs and desks | Adalafu Onialeku/ Enyau Vet lab | District Discretionary Development Equalization Grant | 0                | 10,000           |
| <b>Output : Non Standard Service Delivery Capital</b>                               |                                 |   | <b>0</b>         | <b>122,546</b>   |
| Item : 312104 Other Structures  |                                 |   |                  |                  |

**Vote:503 Arua District****Quarter4**

|  |                                      |   |          |                  |
|--|--------------------------------------|---|----------|------------------|
| Educational tour to learn on new practices in Central Uganda   | Adalafu District head quarter        | District Discretionary Development Equalization Grant | 0        | 26,760           |
| Payments for retention for previous constructions              | Adalafu District HQ                  | District Discretionary Development Equalization Grant | 0        | 6,061            |
| Completion of Construction of Veterinary Laboratory            | Adalafu Onialeku                     | District Discretionary Development Equalization Grant | 0        | 56,000           |
| Agricultural statistical data collection                       | Adalafu Vet Lab                      | District Discretionary Development Equalization Grant | 0        | 11,320           |
| Construction of gate House at Vet Laboratory                   | Adalafu Vet Lab                      | District Discretionary Development Equalization Grant | 0        | 10,405           |
| Procurement of Chairs and installation of equipment at Vet Lab | Adalafu Vet lab at Enyau             | District Discretionary Development Equalization Grant | 0        | 12,000           |
| <b>Output : Crop marketing facility construction</b>           |                                      |   | <b>0</b> | <b>98,000</b>    |
| Item : 312104 Other Structures                                 |                                      |   |          |                  |
| Construction of Veterinary Laboratory                          | Adalafu Onialeku-Enyau               | Sector Development Grant                              | 0        | 98,000           |
| <b>Sector : Works and Transport</b>                            |                                      |   | <b>0</b> | <b>1,066,656</b> |
| <b>Programme : District, Urban and Community Access Roads</b>  |                                      |   | <b>0</b> | <b>43,874</b>    |
| Lower Local Services   |                                      |   |          |                  |
| <b>Output : District Roads Maintainence (URF)</b>              |                                      |   | <b>0</b> | <b>43,874</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                                      |   |          |                  |
| repair of \equipment   | Komite                               | Other Transfers from Central Government               | 0        | 1,141            |
| Gang system maintenance  | Adalafu Arua-Nyio                    | Other Transfers from Central Government               | 0        | 1,082            |
| Reconstruction of Olika Multiple Culverts                      | Etori Loika stream on Arua Nyio-Road | Multi-Sectoral Transfers to LLGs_NonWage              | 0        | 40,452           |
| Gang system of road maintenance                                | Pokea Luluwiri-Okalimbe              | Other Transfers from Central Government               | 0        | 1,199            |
| Gang system maintenance  | Adalafu Onduparaka-Nyio              | Other Transfers from Central Government               | 0        | 1,082            |
| <b>Programme : District Engineering Services</b>               |                                      |   | <b>0</b> | <b>1,022,782</b> |

## Vote:503 Arua District

## Quarter4

|  |                              |   |                  |                  |
|--|------------------------------|---|------------------|------------------|
| Capital Purchases                                    |                              |   |                  |                  |
| <b>Output : Rehabilitation of Public Buildings</b>   |                              |   | <b>0</b>         | <b>1,022,782</b> |
| Item : 312101 Non-Residential Buildings              |                              |   |                  |                  |
| District feeder roads and Community Access roads     | Komite                       | Other Transfers from Central Government | 0                | 0                |
| Item : 312104 Other Structures                       |                              |   |                  |                  |
| 312102 Distrist feeder and Community Access roads    | Komite District Headquarters | Other Transfers from Central Government | 0                | 1,022,782        |
| <b>Sector : Education</b>                            |                              |   | <b>1,291,379</b> | <b>1,539,188</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                              |   | <b>1,192,566</b> | <b>1,238,467</b> |
| Lower Local Services                                 |                              |   |                  |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                              |   | <b>1,192,566</b> | <b>1,217,521</b> |
| Item : 263366 Sector Conditional Grant (Wage)        |                              |   |                  |                  |
| Driwala PS   | Driwala                      | Sector Conditional Grant (Wage)         | 0                | 62,318           |
| Ediofe Boys PS                                       | Yivu                         | Sector Conditional Grant (Wage)         | 357,895          | 252,163          |
| Ediofe Girls PS                                      | Komite                       | Sector Conditional Grant (Wage)         | 356,755          | 265,628          |
| Etori PS   | Etori                        | Sector Conditional Grant (Wage)         | 0                | 55,620           |
| Nunu Ps  | Urugbo                       | Sector Conditional Grant (Wage)         | 0                | 50,273           |
| Onduparaka PS  | Adalafu                      | Sector Conditional Grant (Wage)         | 375,422          | 257,388          |
| Pokea PS   | Pokea                        | Sector Conditional Grant (Wage)         | 0                | 53,704           |
| Ruva PS  | Yivu                         | Sector Conditional Grant (Wage)         | 0                | 50,945           |
| Urugbo PS  | Urugbo                       | Sector Conditional Grant (Wage)         | 0                | 53,326           |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                              |   |                  |                  |
| Driwala  | Driwala                      | Sector Conditional Grant (Non-Wage)     | 9,296            | 10,076           |
| Ediofe Boys  | Komite                       | Sector Conditional Grant (Non-Wage)     | 12,395           | 14,547           |
| Ediofe Girls   | Komite                       | Sector Conditional Grant (Non-Wage)     | 15,918           | 18,577           |
| Etori  | Etori                        | Sector Conditional Grant (Non-Wage)     | 11,264           | 12,844           |
| Nunu   | Urugbo                       | Sector Conditional Grant (Non-Wage)     | 7,002            | 7,773            |
| Onduparaka   | Adalafu                      | Sector Conditional Grant (Non-Wage)     | 12,542           | 13,098           |

## Vote:503 Arua District

## Quarter4

|   |                               |                                     |               |                |
|---|-------------------------------|-------------------------------------|---------------|----------------|
| Pokea   | Pokea                         | Sector Conditional Grant (Non-Wage) | 12,842        | 15,217         |
| Ruva  | Yivu                          | Sector Conditional Grant (Non-Wage) | 8,661         | 9,559          |
| Urugbo  | Urugbo                        | Sector Conditional Grant (Non-Wage) | 12,574        | 14,465         |
| Capital Purchases   |                               |                                     |               |                |
| <b>Output : Latrine construction and rehabilitation</b>       |                               |                                     | <b>0</b>      | <b>20,946</b>  |
| Item : 312104 Other Structures                                |                               |                                     |               |                |
| Latrine Construction at Onduparaka Ps Adalafu                 |                               | Sector Development Grant            | 0             | 20,946         |
| <b>Programme : Secondary Education</b>                        |                               |                                     | <b>98,812</b> | <b>300,721</b> |
| Lower Local Services  |                               |                                     |               |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                               |                                     | <b>98,812</b> | <b>300,721</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                               |                                     |               |                |
| Awara College Etori   | Etori                         | Sector Conditional Grant (Wage)     | 0             | 66,133         |
| Ediofe Girls  | Komite                        | Sector Conditional Grant (Wage)     | 0             | 157,306        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                               |                                     |               |                |
| ALLIANCE GLOBAL COLLEGE                                       | Nyaracu                       | Sector Conditional Grant (Non-Wage) | 61,114        | 49,186         |
| AWARA COLLEGE ETORI   | Urugbo                        | Sector Conditional Grant (Non-Wage) | 37,699        | 28,096         |
| <b>Sector : Health</b>  |                               |                                     | <b>13,183</b> | <b>9,887</b>   |
| <b>Programme : Primary Healthcare</b>                         |                               |                                     | <b>13,183</b> | <b>9,887</b>   |
| Lower Local Services  |                               |                                     |               |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |                               |                                     | <b>13,183</b> | <b>9,887</b>   |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) |                               |                                     |               |                |
| Ediofe HC III   | Komite                        | Sector Conditional Grant (Non-Wage) | 13,183        | 9,887          |
| <b>Sector : Water and Environment</b>                         |                               |                                     | <b>82,988</b> | <b>77,050</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                               |                                     | <b>82,988</b> | <b>77,050</b>  |
| Capital Purchases   |                               |                                     |               |                |
| <b>Output : Construction of public latrines in RGCs</b>       |                               |                                     | <b>24,788</b> | <b>21,734</b>  |
| Item : 312207 Classified Assets                               |                               |                                     |               |                |
| VIP Latrine Construction at RGC                               | Pokea Luluwiri Trading Centre | Sector Development Grant            | 0             | 20,491         |
| Construction of public latrine                                | Yivu Nyaunyau TC              | Sector Development Grant            | 24,788        | 1,243          |

**Vote:503 Arua District****Quarter4**

|   |                               |   |                |                  |
|---|-------------------------------|---|----------------|------------------|
| <b>Output : Borehole drilling and rehabilitation</b>          |                               |   | <b>58,200</b>  | <b>55,316</b>    |
| Item : 312207 Classified Assets                               |                               |   |                |                  |
| Borehole rehabilitation                                       | Adalafu                       | Sector Development Grant                              | 5,000          | 5,311            |
| Drilling borehole   | Adalafu                       | Sector Development Grant                              | 22,200         | 21,000           |
| Commissioning of projects                                     | Driwala District Headquarters | Sector Development Grant                              | 0              | 0                |
| Contract staff salaries                                       | Driwala District Headquarters | Sector Development Grant                              | 21,000         | 19,004           |
| Water quality testing   | Driwala District Headquarters | Sector Development Grant                              | 10,000         | 10,000           |
| <b>LCIII : Ajia</b>   |                               |   | <b>671,105</b> | <b>1,185,994</b> |
| <b>Sector : Agriculture</b>                                   |                               |   | <b>0</b>       | <b>77,000</b>    |
| <b>Programme : District Production Services</b>               |                               |   | <b>0</b>       | <b>77,000</b>    |
| Capital Purchases   |                               |   |                |                  |
| <b>Output : Non Standard Service Delivery Capital</b>         |                               |   | <b>0</b>       | <b>77,000</b>    |
| Item : 312104 Other Structures                                |                               |   |                |                  |
| Water for irrigation  | Ajia<br>Ajia                  | District Discretionary Development Equalization Grant | 0              | 77,000           |
| <b>Sector : Works and Transport</b>                           |                               |   | <b>0</b>       | <b>11,638</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |                               |   | <b>0</b>       | <b>11,638</b>    |
| Lower Local Services  |                               |   |                |                  |
| <b>Output : District Roads Maintenance (URF)</b>              |                               |   | <b>0</b>       | <b>11,638</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                               |   |                |                  |
| maintenance   | Ocoko<br>Ocoko Dubai- Muni    | Other Transfers from Central Government               | 0              | 11,638           |
| <b>Sector : Education</b>                                     |                               |   | <b>133,697</b> | <b>543,636</b>   |
| <b>Programme : Pre-Primary and Primary Education</b>          |                               |   | <b>80,989</b>  | <b>428,755</b>   |
| Lower Local Services  |                               |   |                |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                               |   | <b>80,989</b>  | <b>428,755</b>   |
| Item : 263366 Sector Conditional Grant (Wage)                 |                               |   |                |                  |
| Abiki PS  | Ajia                          | Sector Conditional Grant (Wage)                       | 0              | 41,282           |
| Awaliyo PS  | Olevu                         | Sector Conditional Grant (Wage)                       | 0              | 44,856           |

## Vote:503 Arua District

## Quarter4

|   |             |                                     |               |                |
|---|-------------|-------------------------------------|---------------|----------------|
| Ayaa PS   | Ayaa        | Sector Conditional Grant (Wage)     | 0             | 57,412         |
| Ayayia Cope                                       | Ayayia      | Sector Conditional Grant (Wage)     | 0             | 5,882          |
| Nyirivu PS  | Nyirivu     | Sector Conditional Grant (Wage)     | 0             | 31,402         |
| Obaru ps  | Nyirivu     | Sector Conditional Grant (Wage)     | 0             | 43,792         |
| Oci PS  | Ombokoro    | Sector Conditional Grant (Wage)     | 0             | 28,307         |
| Ocoko PS  | Ocoko       | Sector Conditional Grant (Wage)     | 0             | 48,205         |
| Bongova P.S                                       | Ewa Bongova | Sector Conditional Grant (Wage)     | 0             | 30,746         |
| Ajia P.S  | Ajia Pajulu | Sector Conditional Grant (Wage)     | 0             | 17,492         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |             |                                     |               |                |
| Abiki   | Ajia        | Sector Conditional Grant (Non-Wage) | 8,482         | 7,444          |
| Ajia  | Ajia        | Sector Conditional Grant (Non-Wage) | 7,807         | 6,895          |
| Awaliyo   | Olevu       | Sector Conditional Grant (Non-Wage) | 9,019         | 8,107          |
| Ayaa  | Ayaa        | Sector Conditional Grant (Non-Wage) | 9,133         | 10,033         |
| Ayayia COPE                                       | Ayayia      | Sector Conditional Grant (Non-Wage) | 3,969         | 5,617          |
| Bongova   | Ewa         | Sector Conditional Grant (Non-Wage) | 12,997        | 10,590         |
| Kayia   | Alivu       | Sector Conditional Grant (Non-Wage) | 7,237         | 6,496          |
| Nyirivu   | Nyirivu     | Sector Conditional Grant (Non-Wage) | 3,414         | 4,988          |
| Obaru   | Nyirivu     | Sector Conditional Grant (Non-Wage) | 6,253         | 6,744          |
| Oci   | Ombokoro    | Sector Conditional Grant (Non-Wage) | 6,570         | 6,015          |
| Ocoko   | Ocoko       | Sector Conditional Grant (Non-Wage) | 6,107         | 6,451          |
| <b>Programme : Secondary Education</b>            |             |                                     | <b>52,708</b> | <b>114,881</b> |
| Lower Local Services                              |             |                                     |               |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |             |                                     | <b>52,708</b> | <b>114,881</b> |
| Item : 263366 Sector Conditional Grant (Wage)     |             |                                     |               |                |
| Modern SS Ocoko                                   | Ocoko       | Sector Conditional Grant (Wage)     | 0             | 88,984         |
| Item : 263367 Sector Conditional Grant (Non-Wage) |             |                                     |               |                |
| MODERN SS OCOKO                                   | Ocoko       | Sector Conditional Grant (Non-Wage) | 52,708        | 25,897         |



## Vote:503 Arua District

## Quarter4

|   |                              |   |                |                |
|---|------------------------------|---|----------------|----------------|
| <b>Sector : Health</b>  |                              |   | <b>527,408</b> | <b>527,408</b> |
| <i>Programme : Primary Healthcare</i>                         |                              |   | <b>527,408</b> | <b>527,408</b> |
| Lower Local Services  |                              |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                              |   | <b>527,408</b> | <b>527,408</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                              |   |                |                |
| Ajia HC II  | Ayaa                         | Sector Conditional Grant (Wage)         | 247,500        | 247,500        |
| Ayayia HC III   | Ayayia                       | Sector Conditional Grant (Wage)         | 265,422        | 265,422        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                              |   |                |                |
| Ajia HC III   | Ayaa                         | Sector Conditional Grant (Non-Wage)     | 9,046          | 9,046          |
| Ayayia HC III   | Ajia                         | Sector Conditional Grant (Non-Wage)     | 5,440          | 5,440          |
| <b>Sector : Water and Environment</b>                         |                              |   | <b>10,000</b>  | <b>26,312</b>  |
| <i>Programme : Rural Water Supply and Sanitation</i>          |                              |   | <b>10,000</b>  | <b>26,312</b>  |
| Capital Purchases   |                              |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>          |                              |   | <b>10,000</b>  | <b>26,312</b>  |
| Item : 312207 Classified Assets                               |                              |   |                |                |
| Borehole rehabilitation                                       | Ayayia                       | Sector Development Grant                | 5,000          | 21,000         |
| Rehabilitation of borehole                                    | Ombokoro Odopa Community     | Sector Development Grant                | 5,000          | 5,311          |
| <b>LCIII : Offaka</b>   |                              |   | <b>148,393</b> | <b>725,764</b> |
| <b>Sector : Works and Transport</b>                           |                              |   | <b>0</b>       | <b>648</b>     |
| <i>Programme : District, Urban and Community Access Roads</i> |                              |   | <b>0</b>       | <b>648</b>     |
| Lower Local Services  |                              |   |                |                |
| <b>Output : District Roads Maintainence (URF)</b>             |                              |   | <b>0</b>       | <b>648</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                              |   |                |                |
| Gang system maintenance                                       | ADRAA Adra-Atiak             | Other Transfers from Central Government | 0              | 648            |
| Gang system Maintenance                                       | ADRAA Uleppi-Offaka-Anyiribu | Other Transfers from Central Government | 0              | 648            |
| <b>Sector : Education</b>                                     |                              |   | <b>121,193</b> | <b>693,493</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                              |   | <b>90,879</b>  | <b>612,095</b> |
| Lower Local Services  |                              |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                              |   | <b>90,879</b>  | <b>612,095</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                              |   |                |                |

## Vote:503 Arua District

## Quarter4

|   |                       |                                     |               |               |
|---|-----------------------|-------------------------------------|---------------|---------------|
| Adibu PS  | ADRAA                 | Sector Conditional Grant (Wage)     | 0             | 51,348        |
| Adraa PS  | ADRAA                 | Sector Conditional Grant (Wage)     | 0             | 64,412        |
| Aiibu Ps  | ADRAA                 | Sector Conditional Grant (Wage)     | 0             | 43,050        |
| Elibu PS  | ELIBU                 | Sector Conditional Grant (Wage)     | 0             | 63,056        |
| Eyii Parents PS                                   | ELIBU                 | Sector Conditional Grant (Wage)     | 0             | 42,223        |
| Ocebu PS  | OCEBU                 | Sector Conditional Grant (Wage)     | 0             | 42,710        |
| Offaka PS   | ELIBU                 | Sector Conditional Grant (Wage)     | 0             | 44,381        |
| Oribu PS  | ORIBU                 | Sector Conditional Grant (Wage)     | 0             | 55,587        |
| Pajo Ps   | ORIBU                 | Sector Conditional Grant (Wage)     | 0             | 33,633        |
| Buzu Foundation PS                                | OCEBU<br>Ndriba Alibu | Sector Conditional Grant (Wage)     | 0             | 48,477        |
| Ajinia Hill PS                                    | ELIBU<br>Riki         | Sector Conditional Grant (Wage)     | 0             | 22,318        |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                       |                                     |               |               |
| Adibu   | ADRAA                 | Sector Conditional Grant (Non-Wage) | 9,532         | 11,426        |
| Adraa   | ADRAA                 | Sector Conditional Grant (Non-Wage) | 10,394        | 11,534        |
| Aiibu   | ELIBU                 | Sector Conditional Grant (Non-Wage) | 8,588         | 9,094         |
| Ajinia Hill                                       | ELIBU                 | Sector Conditional Grant (Non-Wage) | 7,929         | 8,365         |
| Buzu Foundation                                   | OCEBU                 | Sector Conditional Grant (Non-Wage) | 7,807         | 8,723         |
| Elibu   | ELIBU                 | Sector Conditional Grant (Non-Wage) | 10,012        | 10,724        |
| Elibu COPE  | ELIBU                 | Sector Conditional Grant (Non-Wage) | 2,551         | 2,451         |
| Eyii  | ORIBU                 | Sector Conditional Grant (Non-Wage) | 6,725         | 8,696         |
| Ocebu   | OCEBU                 | Sector Conditional Grant (Non-Wage) | 7,693         | 8,704         |
| Oribu   | ORIBU                 | Sector Conditional Grant (Non-Wage) | 11,338        | 11,963        |
| Pajo  | ORIBU                 | Sector Conditional Grant (Non-Wage) | 8,311         | 9,218         |
| <b>Programme : Secondary Education</b>            |                       |                                     | <b>30,314</b> | <b>81,397</b> |
| Lower Local Services                              |                       |                                     |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |                       |                                     | <b>30,314</b> | <b>81,397</b> |

## Vote:503 Arua District

## Quarter4

|   |                                 |                                     |                |                |
|---|---------------------------------|-------------------------------------|----------------|----------------|
| Item : 263366 Sector Conditional Grant (Wage)                 |                                 |                                     |                |                |
| Offaka SS   | ADRAA                           | Sector Conditional Grant (Wage)     | 0              | 66,765         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |                                     |                |                |
| OFFAKA SS   | ORIBU                           | Sector Conditional Grant (Non-Wage) | 30,314         | 14,632         |
| <b>Sector : Water and Environment</b>                         |                                 |                                     | <b>27,200</b>  | <b>31,623</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                 |                                     | <b>27,200</b>  | <b>31,623</b>  |
| Capital Purchases   |                                 |                                     |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                 |                                     | <b>27,200</b>  | <b>31,623</b>  |
| Item : 312207 Classified Assets                               |                                 |                                     |                |                |
| Drilling borehole   | ORIBU                           | Sector Development Grant            | 22,200         | 21,000         |
| Rehabilitation of Borehole                                    | OCEBU<br>Buzu Foundation<br>P/S | Sector Development , Grant          | 0              | 10,623         |
| Rehabilitation of borehole                                    | ORIBU<br>Eyii P/S               | Sector Development , Grant          | 5,000          | 10,623         |
| <b>LCIII : BUKONZO</b>  |                                 |                                     | <b>251,612</b> | <b>234,448</b> |
| <b>Sector : Education</b>                                     |                                 |                                     | <b>0</b>       | <b>45,739</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                 |                                     | <b>0</b>       | <b>45,739</b>  |
| Lower Local Services  |                                 |                                     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                 |                                     | <b>0</b>       | <b>45,739</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                 |                                 |                                     |                |                |
| Abiria PS   | BUHUNDU                         | Sector Conditional Grant (Wage)     | 0              | 45,739         |
| <b>Sector : Health</b>  |                                 |                                     | <b>251,612</b> | <b>188,709</b> |
| <b>Programme : Primary Healthcare</b>                         |                                 |                                     | <b>251,612</b> | <b>188,709</b> |
| Lower Local Services  |                                 |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                 |                                     | <b>251,612</b> | <b>188,709</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                                 |                                     |                |                |
| Ayivuni HC III  | BUHUNDU                         | Sector Conditional Grant (Wage)     | 242,566        | 181,925        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |                                     |                |                |
| Ayivuni HC III  | BUHUNDU                         | Sector Conditional Grant (Non-Wage) | 9,046          | 6,784          |
| <b>LCIII : Buhara</b>   |                                 |                                     | <b>17,395</b>  | <b>100,326</b> |
| <b>Sector : Works and Transport</b>                           |                                 |                                     | <b>0</b>       | <b>1,141</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                                 |                                     | <b>0</b>       | <b>1,141</b>   |

## Vote:503 Arua District

## Quarter4

|   |                           |   |                |                |
|---|---------------------------|---|----------------|----------------|
| Lower Local Services  |                           |   |                |                |
| <b>Output : District Roads Maintenance (URF)</b>              |                           |   | <b>0</b>       | <b>1,141</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                |                |
| Gang system Maintenance                                       | Kafunjo<br>Riki-Ayaa-Ajia | Other Transfers<br>from Central<br>Government | 0              | 1,141          |
| <b>Sector : Education</b>                                     |                           |   | <b>17,395</b>  | <b>99,185</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |                           |   | <b>17,395</b>  | <b>14,033</b>  |
| Lower Local Services  |                           |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                           |   | <b>17,395</b>  | <b>14,033</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                |                |
| Ania  | Kafunjo                   | Sector Conditional<br>Grant (Non-Wage)        | 8,897          | 6,965          |
| Riki  | Kafunjo                   | Sector Conditional<br>Grant (Non-Wage)        | 8,498          | 7,068          |
| <b>Programme : Secondary Education</b>                        |                           |   | <b>0</b>       | <b>85,151</b>  |
| Lower Local Services  |                           |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                           |   | <b>0</b>       | <b>85,151</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                 |                           |   |                |                |
| Muni Girls SS   | Kafunjo                   | Sector Conditional<br>Grant (Wage)            | 0              | 85,151         |
| <b>LCIII : KITAYUNJWA</b>                                     |                           |   | <b>22,200</b>  | <b>21,000</b>  |
| <b>Sector : Water and Environment</b>                         |                           |   | <b>22,200</b>  | <b>21,000</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                           |   | <b>22,200</b>  | <b>21,000</b>  |
| Capital Purchases   |                           |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>          |                           |   | <b>22,200</b>  | <b>21,000</b>  |
| Item : 312207 Classified Assets                               |                           |   |                |                |
| Drilling borehole   | BUSOTA                    | Sector Development<br>Grant                   | 22,200         | 21,000         |
| <b>LCIII : Ewanga</b>   |                           |   | <b>286,485</b> | <b>338,662</b> |
| <b>Sector : Works and Transport</b>                           |                           |   | <b>0</b>       | <b>686</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |                           |   | <b>0</b>       | <b>686</b>     |
| Lower Local Services  |                           |   |                |                |
| <b>Output : District Roads Maintenance (URF)</b>              |                           |   | <b>0</b>       | <b>686</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                |                |
| Gang system maintenance                                       | Roga<br>Ewanga-Kulilinga  | Other Transfers<br>from Central<br>Government | 0              | 686            |
| <b>Sector : Education</b>                                     |                           |   | <b>14,817</b>  | <b>64,334</b>  |

**Vote:503 Arua District****Quarter4**

|   |                    |                                     |                |                |
|---|--------------------|-------------------------------------|----------------|----------------|
| <b>Programme : Pre-Primary and Primary Education</b>      |                    |                                     | <b>14,817</b>  | <b>64,334</b>  |
| Lower Local Services                                      |                    |                                     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                    |                                     | <b>14,817</b>  | <b>64,334</b>  |
| Item : 263366 Sector Conditional Grant (Wage)             |                    |                                     |                |                |
| Roga PS   | Roga               | Sector Conditional Grant (Wage)     | 0              | 45,714         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |                                     |                |                |
| Ewanga  | Dumunga            | Sector Conditional Grant (Non-Wage) | 7,571          | 10,516         |
| Roga  | Roga               | Sector Conditional Grant (Non-Wage) | 7,246          | 8,105          |
| <b>Sector : Health</b>                                    |                    |                                     | <b>244,468</b> | <b>244,468</b> |
| <b>Programme : Primary Healthcare</b>                     |                    |                                     | <b>244,468</b> | <b>244,468</b> |
| Lower Local Services                                      |                    |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                    |                                     | <b>244,468</b> | <b>244,468</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                    |                                     |                |                |
| Ewanga HC III   | Ewanguru           | Sector Conditional Grant (Wage)     | 235,422        | 235,422        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |                                     |                |                |
| Ewanga HC III   | Ewanguru           | Sector Conditional Grant (Non-Wage) | 9,046          | 9,046          |
| <b>Sector : Water and Environment</b>                     |                    |                                     | <b>27,200</b>  | <b>29,173</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                    |                                     | <b>27,200</b>  | <b>29,173</b>  |
| Capital Purchases   |                    |                                     |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>      |                    |                                     | <b>27,200</b>  | <b>29,173</b>  |
| Item : 312207 Classified Assets                           |                    |                                     |                |                |
| Drilling borehole   | Dumunga            | Sector Development Grant            | 22,200         | 23,862         |
| Rehabilitation of borehole                                | Waka               | Sector Development Grant            | 5,000          | 5,311          |
| <b>LCIII : Arua Hill</b>                                  |                    |                                     | <b>322,652</b> | <b>401,531</b> |
| <b>Sector : Agriculture</b>                               |                    |                                     | <b>0</b>       | <b>141,560</b> |
| <b>Programme : District Production Services</b>           |                    |                                     | <b>0</b>       | <b>141,560</b> |
| Capital Purchases   |                    |                                     |                |                |
| <b>Output : Administrative Capital</b>                    |                    |                                     | <b>0</b>       | <b>8,000</b>   |
| Item : 312104 Other Structures                            |                    |                                     |                |                |
| Structural designs and site inspections                   | Bazaar Avenue Riad | Sector Development Grant            | 0              | 8,000          |
| <b>Output : Non Standard Service Delivery Capital</b>     |                    |                                     | <b>0</b>       | <b>133,560</b> |

## Vote:503 Arua District

## Quarter4

|  |                              |   |                |                |
|--|------------------------------|---|----------------|----------------|
| Item : 312104 Other Structures   |                              |   |                |                |
| Capacity building of staff on new technologies                             | Bazaar Avenue road           | Sector Development Grant                              | 0              | 52,400         |
| Supply of irrigation equipment for Demonstrations (Pelican Irrigation Kits | Bazaar sub-counties          | District Discretionary Development Equalization Grant | 0              | 81,160         |
| <b>Sector : Works and Transport</b>  |                              |   | <b>0</b>       | <b>8,130</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>              |                              |   | <b>0</b>       | <b>8,130</b>   |
| Lower Local Services   |                              |   |                |                |
| <b>Output : District Roads Maintenance (URF)</b>                           |                              |   | <b>0</b>       | <b>8,130</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                          |                              |   |                |                |
| Repair of road plants  | Bazaar District headquarters | Other Transfers from Central Government               | 0              | 8,130          |
| <b>Sector : Health</b>   |                              |   | <b>282,652</b> | <b>211,989</b> |
| <b>Programme : Primary Healthcare</b>                                      |                              |   | <b>282,652</b> | <b>211,989</b> |
| Lower Local Services   |                              |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                  |                              |   | <b>282,652</b> | <b>211,989</b> |
| Item : 263366 Sector Conditional Grant (Wage)                              |                              |   |                |                |
| District Headquarters  | Bazaar                       | Sector Conditional Grant (Wage)                       | 282,652        | 211,989        |
| <b>Sector : Public Sector Management</b>                                   |                              |   | <b>40,000</b>  | <b>39,852</b>  |
| <b>Programme : District and Urban Administration</b>                       |                              |   | <b>40,000</b>  | <b>0</b>       |
| Capital Purchases  |                              |   |                |                |
| <b>Output : Administrative Capital</b>                                     |                              |   | <b>40,000</b>  | <b>0</b>       |
| Item : 312203 Furniture & Fixtures   |                              |   |                |                |
| District headquarters, furniture   | Bazaar                       | District Discretionary Development Equalization Grant | 40,000         | 0              |
| <b>Programme : Local Government Planning Services</b>                      |                              |   | <b>0</b>       | <b>39,852</b>  |
| Capital Purchases  |                              |   |                |                |
| <b>Output : Administrative Capital</b>                                     |                              |   | <b>0</b>       | <b>39,852</b>  |
| Item : 312101 Non-Residential Buildings                                    |                              |   |                |                |
| Renovation of Office Block   | Bazaar District Headquarters | District Discretionary Development Equalization Grant | 0              | 39,852         |
| <b>LCIII : River Oli</b>   |                              |   | <b>8,667</b>   | <b>4,334</b>   |
| <b>Sector : Health</b>   |                              |   | <b>8,667</b>   | <b>4,334</b>   |

**Vote:503 Arua District****Quarter4**

|   |            |                                     |              |              |
|---|------------|-------------------------------------|--------------|--------------|
| <b>Programme : Primary Healthcare</b>                         |            |                                     | <b>8,667</b> | <b>4,334</b> |
| Lower Local Services  |            |                                     |              |              |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |            |                                     | <b>8,667</b> | <b>4,334</b> |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) |            |                                     |              |              |
| Masjid Noor HC II   | Tanganyika | Sector Conditional Grant (Non-Wage) | 8,667        | 4,334        |