

Vote: 503 Arua District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2014/15. 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:

Chief Administrative Officer, Arua District

Date: 2/25/2015

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

Vote: 503 Arua District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	997,039	260,793	26%
2a. Discretionary Government Transfers	3,606,038	855,258	24%
2b. Conditional Government Transfers	43,934,736	9,556,659	22%
2c. Other Government Transfers	4,716,078	1,193,812	25%
3. Local Development Grant	1,430,011	357,503	25%
4. Donor Funding	440,852	213,102	48%
Total Revenues	55,124,754	12,437,126	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,992,812	1,591,529	1,575,352	27%	26%	99%
2 Finance	644,992	228,330	93,306	35%	14%	41%
3 Statutory Bodies	1,375,478	268,199	233,429	19%	17%	87%
4 Production and Marketing	1,527,605	245,560	115,453	16%	8%	47%
5 Health	6,635,228	1,371,010	1,171,598	21%	18%	85%
6 Education	34,369,203	7,688,193	7,474,966	22%	22%	97%
7a Roads and Engineering	2,198,907	371,461	184,945	17%	8%	50%
7b Water	831,786	266,651	49,843	32%	6%	19%
8 Natural Resources	228,158	48,465	46,920	21%	21%	97%
9 Community Based Services	562,448	161,695	136,677	29%	24%	85%
10 Planning	667,350	135,802	118,551	20%	18%	87%
11 Internal Audit	90,789	22,969	22,835	25%	25%	99%
Grand Total	55,124,755	12,399,864	11,223,874	22%	20%	91%
Wage Rec't:	34,708,311	7,518,199	7,478,349	22%	22%	99%
Non Wage Rec't:	11,774,600	2,549,858	2,211,024	22%	19%	87%
Domestic Dev't	8,200,991	2,155,965	1,534,501	26%	19%	71%
Donor Dev't	440,852	175,842	0	40%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

During the first quarter a total of Shs 12.437 billion was received as the release to the District representing 23% % of the annual budget. The revenue shortfall was mainly due to shortfall of over one billion in the quarterly wage receipts which was mainly as a result of over estimate of the wage budget; shortfalls on the Uganda Road Fund; policy shifts resulting in NAADS funds being disbursed to the NAADS secretariat instead of Districts; shortfalls in UPE releases among others. Of the total receipts, an amount Shs 12.399 billion was disbursed to departments and LLGs representing 22% of the annual budget leaving Shs 37.262 un disbursed on the collection account. The money on the account was mainly the NAADS wage component which was insufficient to pay all the retrenched staff. Shs 11.223 billion representing 91 % of the Q1 release was actually spent during the quarter leaving an unspent balance of Shs 1.176 billion. The low absorption was

Vote: 503 Arua District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

mainly a result of capital projects at the District and LLG levels which had not reached stages for payment. Most projects started in the first quarter have their contracts signed only after the first quarter release has been credited to District collection account or the LLG accounts. Delays in disbursing funds to LLGs due to their failure to remit the District's 35% of locally generated revenue collected at the sub county also affects absorption of funds at the LLG level.

Vote: 503 Arua District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	997,039	260,793	26%
Locally Raised Revenues		235	
Advertisements/Billboards	320	130	41%
Voluntary Transfers	5,000	82,293	1646%
Court Filing Fees	320	65	20%
Land Fees	36,858	4,603	12%
Local Service Tax	120,000	2,347	2%
Market/Gate Charges	527,554	132,403	25%
Miscellaneous	76,483	10,853	14%
Other Fees and Charges	67,820	2,676	4%
Other licences	8,984	200	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	1,194	119%
Animal & Crop Husbandry related levies	14,369	3,784	26%
Local Hotel Tax	500	28	6%
Business licences	27,941	10,778	39%
Rent & Rates from private entities	10,290	3,845	37%
Application Fees	67,500	4,537	7%
Sale of non-produced government Properties/assets	32,100	0	0%
Rent & rates-produced assets-from private entities		823	
2a. Discretionary Government Transfers	3,606,038	855,258	24%
District Unconditional Grant - Non Wage	1,465,572	366,393	25%
District Equalisation Grant	244,407	61,102	25%
Transfer of District Unconditional Grant - Wage	1,896,059	427,763	23%
2b. Conditional Government Transfers	43,934,736	9,556,659	22%
Conditional Grant to Primary Education	1,980,748	478,397	24%
Conditional Grant to Primary Salaries	21,785,215	4,967,441	23%
Conditional Grant to Secondary Education	1,645,867	411,726	25%
Conditional Grant to PHC- Non wage	306,208	76,691	25%
Conditional Grant to PHC - development	472,737	118,184	25%
Conditional Grant to Secondary Salaries	4,359,533	875,706	20%
Conditional Grant to SFG	553,021	138,255	25%
Conditional Grant to PHC Salaries	4,282,782	954,466	22%
Conditional Grant to NGO Hospitals	568,325	142,081	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Health Training Schools	723,727	180,932	25%
Conditional Grant to Tertiary Salaries	1,810,765	211,034	12%
Conditional Grant for NAADS	473,183	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422	37,440	18%
Conditional Grant to Agric. Ext Salaries	26,603	0	0%
Conditional Grant to Functional Adult Lit	32,835	8,209	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to Community Devt Assistants Non Wage	37,136	9,284	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	17,400	25%
Conditional Grant to PAF monitoring	149,074	37,268	25%
Conditional transfers to Special Grant for PWDs	62,531	15,633	25%
Roads Rehabilitation Grant	604,181	151,045	25%

Vote: 503 Arua District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
NAADS (Districts) - Wage	397,595	39,850	10%
Conditional transfers to DSC Operational Costs	102,368	25,592	25%
Sanitation and Hygiene	521,513	5,500	1%
Conditional Grant to Women Youth and Disability Grant	29,951	7,488	25%
Conditional transfers to School Inspection Grant	75,647	18,912	25%
Conditional transfers to Production and Marketing	467,047	116,762	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,000	7,500	4%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	22,135	25%
Conditional Transfers for Primary Teachers Colleges	559,919	140,943	25%
Conditional Transfers for Non Wage Technical Institutes	204,508	51,127	25%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	80,492	25%
Conditional transfer for Rural Water	788,663	197,166	25%
2c. Other Government Transfers	4,716,078	1,193,812	25%
Unspent balances – Conditional Grants	2,680	0	0%
NUSAF 2	3,500,000	1,046,052	30%
Road Maintenance Grant (Road Fund)	1,185,730	147,760	12%
Unspent balances – UnConditional Grants	27,668	0	0%
3. Local Development Grant	1,430,011	357,503	25%
LGMSD (Former LGDP)	1,430,011	357,503	25%
4. Donor Funding	440,852	213,102	48%
AQOUAYA		2,203	
UNICEF	400,000	169,614	42%
Research Triangle		25,252	
GAVI		7,632	
Donor Funding (Health Sector)	40,852	0	0%
Institutional Capacity Building (ICB)		8,400	
Total Revenues	55,124,754	12,437,126	23%

(i) Cummulative Performance for Locally Raised Revenues

The slight increase in cummulative receipts of locally generated revenue during the quater was mainly a result in increase voluntary transfers. LST underperformed because it is normally deducted seasonally and that season did not fall in the quarter. The land application fee also underperformed because of seaonal factors,in the dry season more land inspections and applications are made for rural land. Application fees are also seasonal with the fourth quarter having the highest amount from prequalification of service providers for the ensuing financial year.

(ii) Cummulative Performance for Central Government Transfers

There shortfall in central government release during the quarter was mainly due partial release of gratuity of elected leaders grant; and sanitation & hyinegrants. Under performance of UPE and NAADS also contributed to the revenue shortfalls. The underperformance of the wage component accross wage related grants also has a significant effect on the overall revenue performance given that the wage component which accounts for 64% of the annual budget under performed by 3% during the quarter. The shortfalls in UPE capitation and URF also effected the overall revenue outturn.

(iii) Cummulative Performance for Donor Funding

The overperformance of donor funding during the quarter was mainly a number of donor funding sources which disbursed funds to the District were not captured in the budget due to lack of information on their plans to fund the District.

Vote: 503 Arua District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,901,154	356,655	19%	474,623	356,655	75%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	73,000	18,250	25%	18,250	18,250	100%
Locally Raised Revenues	200,700	10,000	5%	50,175	10,000	20%
Multi-Sectoral Transfers to LLGs	568,637	152,748	27%	141,494	152,748	108%
District Unconditional Grant - Non Wage	75,345	35,353	47%	18,836	35,353	188%
Transfer of District Unconditional Grant - Wage	953,472	132,804	14%	238,368	132,804	56%
<i>Development Revenues</i>	4,091,659	1,234,875	30%	1,080,994	1,234,875	114%
Donor Funding		11,595		0	11,595	
LGMSD (Former LGDP)	645,708	160,000	25%	161,427	160,000	99%
Unspent balances – Other Government Transfers	27,314	0	0%	27,314	0	0%
Other Transfers from Central Government	3,348,835	1,046,052	31%	875,000	1,046,052	120%
Multi-Sectoral Transfers to LLGs	69,802	17,228	25%	17,253	17,228	100%
Total Revenues	5,992,812	1,591,529	27%	1,555,617	1,591,529	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,901,154	354,407	19%	355,195	354,407	100%
Wage	953,472	132,804	14%	238,368	132,804	56%
Non Wage	947,682	221,603	23%	116,827	221,603	190%
<i>Development Expenditure</i>	4,091,659	1,220,945	30%	1,200,422	1,220,945	102%
Domestic Development	4,073,327	1,220,945	30%	1,196,722	1,220,945	102%
Donor Development	18,332	0	0%	3,700	0	0%
Total Expenditure	5,992,812	1,575,352	26%	1,555,617	1,575,352	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,248	0%			
<i>Development Balances</i>		13,930	0%			
Domestic Development		2,135	0%			
Donor Development		11,795	64%			
Total Unspent Balance (Provide details as an annex)		16,178	0%			

The department had a revenue outturn of Shs 1.591 billion representing 27% of the planned annual revenue. The locally generated revenue under performed because of demand the revenue to meet the Districts coofunding obligations during the quarter. Unconditional grant NW over performed due to need for funds to meet CAO travel obligations which exceeded the budgeted figures. Unbudgeted for donor funds were also received from UNICEF. The department spent Shs 1.561 billion during the quarter representing 26% of the planned annual expenditure leaving an unspent balance of Shs 16.178 million.

Reasons that led to the department to remain with unspent balances in section C above

Monitoring of NUSAF 2 subprojects were delayed due to longer period taken in supporting communities to account for previously advanced funds; .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 503 Arua District**2014/15 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	7	7
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	52	20
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of computers, printers and sets of office furniture purchased (PRDP)	0	1
Function Cost (US\$ '000)	5,992,812	1,575,352
Cost of Workplan (US\$ '000):	5,992,812	1,575,352

Numerous NUSAF2 subprojects were implemented; Five staff trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law. Two monitoring visit conducted and two monitoring reports produced. A number of reports submitted to ministries in Kampala.

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	632,486	221,564	35%	157,514	221,564	141%
Locally Raised Revenues	42,950	6,000	14%	10,500	6,000	57%
Multi-Sectoral Transfers to LLGs	290,461	135,055	46%	72,620	135,055	186%
District Unconditional Grant - Non Wage	97,500	18,200	19%	24,000	18,200	76%
Transfer of District Unconditional Grant - Wage	201,575	62,309	31%	50,394	62,309	124%
<i>Development Revenues</i>	12,506	6,766	54%	3,100	6,766	218%
LGMSD (Former LGDP)	10,000	5,400	54%	2,500	5,400	216%
Multi-Sectoral Transfers to LLGs	2,506	1,366	55%	600	1,366	228%
Total Revenues	644,992	228,330	35%	160,614	228,330	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,486	93,306	15%	157,514	93,306	59%
Wage	201,575	62,309	31%	48,286	62,309	129%
Non Wage	430,911	30,997	7%	109,228	30,997	28%
<i>Development Expenditure</i>	12,506	0	0%	3,100	0	0%
Domestic Development	12,506	0	0%	3,100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	644,992	93,306	14%	160,614	93,306	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		128,258	20%			
<i>Development Balances</i>		6,766	54%			
Domestic Development		6,766	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135,024	21%			

The department had a revenue outturn of Shs 228.33 million representing 35% of the annual budget. There was over performance of multisectoral transfer to LLG owing to the high fund requirements at the start of the financial year for procurement of accountable stationary. The local revenues under performed due to requirements for the fund to meet the Districts co-funding obligations which exceeded the budgeted figures; the wage component over performed because the budget was based on underestimated figures. Spent Shs 93.306 million representing 14% of the planned annual expenditure. Leaving an unspent balance of Shs 135.024 million.

Reasons that led to the department to remain with unspent balances in section C above

The bulk of the unspent balances were from LLGs. The LLGs were still completing the procurement process of office supplies and accounting stationery. Most of them had just signed contracts for these supplies.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/10/14	15/10/2014
Value of LG service tax collection	95000000	2347000
Value of Hotel Tax Collected	500000	28000
Value of Other Local Revenue Collections	301800000	258425000
Date of Approval of the Annual Workplan to the Council	31/05/2015	4/09/2014
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	01/09/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	24/12/2014
Function Cost (UShs '000)	644,992	93,306
Cost of Workplan (UShs '000):	644,992	93,306

The District budget that was approved in April 2014 was Revised and approved in Sept 2014 by the district council. Final accounts prepared and audit exercise in progress; Only 2% of the planned annual LST was collected due the seasonal nature of the revenue source; Only 6% of the LHT collected; Shs 258.425 million of other revenue sources collected representing 29% of the planned annual collection.

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,360,689	258,561	19%	342,092	258,561	76%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	88,539	22,135	25%	22,134	22,135	100%
Conditional Grant to PAF monitoring	12,000	3,518	29%	3,000	3,518	117%
Conditional transfers to DSC Operational Costs	102,368	25,592	25%	25,592	25,592	100%
Conditional transfers to Salary and Gratuity for LG ele	204,422	37,440	18%	51,106	37,440	73%
Conditional transfers to Councillors allowances and Ex	174,000	7,500	4%	43,500	7,500	17%
Locally Raised Revenues	68,000	5,000	7%	17,000	5,000	29%
Multi-Sectoral Transfers to LLGs	288,943	72,892	25%	72,230	72,892	101%
District Unconditional Grant - Non Wage	316,000	64,500	20%	79,000	64,500	82%
Transfer of District Unconditional Grant - Wage	81,893	15,484	19%	22,400	15,484	69%
<i>Development Revenues</i>	14,789	9,638	65%	3,500	9,638	275%
LGMSD (Former LGDP)	14,000	9,500	68%	3,500	9,500	271%
Multi-Sectoral Transfers to LLGs	789	138	17%	0	138	
Total Revenues	1,375,478	268,199	19%	345,592	268,199	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,360,689	233,291	17%	327,276	233,291	71%
Wage	231,653	57,424	25%	57,914	57,424	99%
Non Wage	1,129,036	175,867	16%	269,362	175,867	65%
<i>Development Expenditure</i>	14,789	138	1%	3,500	138	4%
Domestic Development	14,789	138	1%	3,500	138	4%
Donor Development	0	0		0	0	
Total Expenditure	1,375,478	233,429	17%	330,776	233,429	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,271	2%			
<i>Development Balances</i>		9,500	64%			
Domestic Development		9,500	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,771	3%			

The sector had a revenue outturn of Shs268.199 million representing 19% of the planned annual budget. The revenue under performance was due to mode of remittance of councilors allowance and emoluments which is done quarterly but some of it is paid only in the fourth quarter. Poor performance of locally generated revenue as a result of conflicts on markets also affected the local revenue outturn; the wage component also underperformed due to higher budget estimates than the actual wage bill. Spent Shs 233.429 million representing 17% of the annual planned expenditure leaving an unspent balance of Shs 34.771 million.

Reasons that led to the department to remain with unspent balances in section C above

Unspent funds were a result of delays in the processing of funds by the accounts department due to capacity issues. There was also the challenge of delays in delivery of office supplies by contractors also due to capacity issues.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 503 Arua District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	320	83
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	10	2
No. of LG PAC reports discussed by Council	5	1
Function Cost (US\$ '000)	1,375,478	233,429
Cost of Workplan (US\$ '000):	1,375,478	233,429

7 PAC meetings held; 1 council sitting conducted; 3 DEC meetings undertaken; 10 Standing Committee meetings held; 1 Business Committee meetings held. 3 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in Kampala done; round of interviews conducted, Three rounds of DSC meetings (review/confirmation); confirmation in appointment-22; Appointment on promotion- 5; Study Leave granted- 16; Discipline (retirement in Public Interest-1; Others appointments. freehold approvals- 133; New leases-2; Freehold Urban- 3; Leases Rural-1; Conversion of leasehold to freehold-2. All meetings took place at the district headquarters.

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,039,019	222,965	21%	557,580	222,965	40%
Conditional Grant to Agric. Ext Salaries	26,603	0	0%	6,651	0	0%
Conditional transfers to Production and Marketing	467,047	116,762	25%	116,762	116,762	100%
NAADS (Districts) - Wage	397,595	39,850	10%	397,595	39,850	10%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	37,484	13,898	37%	9,000	13,898	154%
District Unconditional Grant - Non Wage	10,000	3,000	30%	2,500	3,000	120%
Transfer of District Unconditional Grant - Wage	94,289	49,455	52%	23,572	49,455	210%
<i>Development Revenues</i>	488,586	22,595	5%	124,155	22,595	18%
Conditional Grant for NAADS	473,183	0	0%	118,296	0	0%
Unspent balances – Conditional Grants	2,680	0	0%	2,680	0	0%
Multi-Sectoral Transfers to LLGs	12,723	22,595	178%	3,180	22,595	711%
Total Revenues	1,527,605	245,560	16%	681,735	245,560	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,039,019	106,563	10%	558,311	106,563	19%
Wage	518,487	49,455	10%	427,818	49,455	12%
Non Wage	520,531	57,108	11%	130,493	57,108	44%
<i>Development Expenditure</i>	488,586	8,890	2%	123,424	8,890	7%
Domestic Development	488,586	8,890	2%	123,424	8,890	7%
Donor Development	0	0		0	0	
Total Expenditure	1,527,605	115,453	8%	681,735	115,453	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		116,402	11%			
<i>Development Balances</i>		13,705	3%			
Domestic Development		13,705	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,107	9%			

The sector had a budget out turn of Shs 245.56 million representing 16% of the annual budget. The under performance was mainly a result of the non release of the NAADS funding to the District as a result of a policy shift and the limited release of the NAADS wage component. The funds were disbursed to all the sub-sectors- Production management services, Crop diseases and marketing, Livestock health and Marketing, Fisheries regulations, Vector control and productive insect promotion and commercial services as per the workplans submitted to MAAIF and MOFPED. The sector spent Shs 115.453 million representing 8% of the annual budget leaving a balance of Shs 130.107 million unspent.

Reasons that led to the department to remain with unspent balances in section C above

Contracts for capital development projects had just been signed and hence works began at the close of the quarter. Projects under PMG-PRDP2 have costs bigger than the quarterly releases and therefore need release form at least two quarters

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 503 Arua District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	27	0
Function Cost (US\$ '000)	899,540	8,890
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	27	2
No. of pests, vector and disease control interventions carried out (PRDP)	3000	30
No. of livestock vaccinated	27	2500
No. of livestock by type undertaken in the slaughter slabs	10000	0
No. of fish ponds constructed and maintained	11	4
No. of fish ponds stocked	12	0
Quantity of fish harvested	3000	0
No. of tsetse traps deployed and maintained	2	1
No of slaughter slabs constructed		1
Function Cost (US\$ '000)	628,065	106,563
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,527,605	115,453

2 market facilities constructed; 2500 livestock vaccinated; 4 fish ponds constructed; 1 slaughter slab constructed; 2 solar powered borehole constructed for irrigation, 2 motorcycles procured. 1000 Tsetse traps were deployed for tsetse fly control

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,202,892	1,182,806	23%	1,300,818	1,182,806	91%
Conditional Grant to PHC Salaries	4,282,782	954,466	22%	1,070,695	954,466	89%
Conditional Grant to PHC- Non wage	306,208	76,691	25%	76,552	76,691	100%
Conditional Grant to NGO Hospitals	568,325	142,081	25%	142,081	142,081	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – UnConditional Grants	89	0	0%	89	0	0%
Multi-Sectoral Transfers to LLGs	29,488	6,568	22%	7,400	6,568	89%
District Unconditional Grant - Non Wage	8,000	3,000	38%	2,000	3,000	150%
<i>Development Revenues</i>	1,432,336	188,204	13%	357,869	188,204	53%
Conditional Grant to PHC - development	472,737	118,184	25%	118,191	118,184	100%
Sanitation and Hygiene	499,513	0	0%	124,878	0	0%
Donor Funding	400,908	63,239	16%	100,000	63,239	63%
Multi-Sectoral Transfers to LLGs	59,178	6,781	11%	14,800	6,781	46%
Total Revenues	6,635,228	1,371,010	21%	1,658,687	1,371,010	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,202,892	1,129,149	22%	1,298,576	1,129,149	87%
Wage	4,282,782	954,466	22%	1,070,695	954,466	89%
Non Wage	920,111	174,683	19%	227,881	174,683	77%
<i>Development Expenditure</i>	1,432,336	42,449	3%	360,111	42,449	12%
Domestic Development	1,019,427	42,449	4%	260,111	42,449	16%
Donor Development	412,909	0	0%	100,000	0	0%
Total Expenditure	6,635,228	1,171,598	18%	1,658,687	1,171,598	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,657	1%			
<i>Development Balances</i>		145,755	10%			
Domestic Development		82,516	8%			
Donor Development		63,239	15%			
Total Unspent Balance (Provide details as an annex)		199,412	3%			

The department received a total Shs 1.371 billion representing 21% of the annual budget. The under performance was mainly due to shortfalls in donor and non release of the sanitation and hygiene grant. Total expenditure was Shs 1.171 billion representing 18% of the planned annual expenditure. There was an unspent balance of Shs 199.412 million

Reasons that led to the department to remain with unspent balances in section C above

delays by some contractors in executing civil works ; family health days implemented using donor funding was planned to run from September-October

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	2	0
No of staff houses rehabilitated (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	4	0
Value of medical equipment procured	70000	20780548
Value of essential medicines and health supplies delivered to health facilities by NMS	806926829	174249409
%age of approved posts filled with trained health workers	0	52
Number of inpatients that visited the NGO hospital facility	4500	1190
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	445
Number of outpatients that visited the NGO hospital facility	41200	4417
Number of outpatients that visited the NGO Basic health facilities	95500	25492
Number of inpatients that visited the NGO Basic health facilities	4000	1572
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	424
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2497
Number of trained health workers in health centers	600	423
No.of trained health related training sessions held.	200	12
Number of outpatients that visited the Govt. health facilities.	180000	179455
Number of inpatients that visited the Govt. health facilities.	10500	10544
No. and proportion of deliveries conducted in the Govt. health facilities	15000	5498
%age of approved posts filled with qualified health workers	70	51
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	92
No. of children immunized with Pentavalent vaccine	28000	8333
No. of new standard pit latrines constructed in a village	0	403
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	233
Function Cost (US\$ '000)	6,635,228	1,171,598
Cost of Workplan (US\$ '000):	6,635,228	1,171,598

All 68 health facilities operational; family health days conducted in all places of worship in the district; 1 staff house rehabilitated; 6367 mothers delivered in health facilities; 12 health related training sessions conducted; 233 hand washing facilities installed.

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,658,982	7,462,978	22%	8,414,774	7,462,978	89%
Conditional Grant to Tertiary Salaries	1,810,765	211,034	12%	452,691	211,034	47%
Conditional Grant to Primary Salaries	21,785,215	4,967,441	23%	5,446,303	4,967,441	91%
Conditional Grant to Secondary Salaries	4,359,533	875,706	20%	1,089,883	875,706	80%
Conditional Grant to Primary Education	1,980,748	478,397	24%	495,187	478,397	97%
Conditional Grant to Secondary Education	1,645,867	411,726	25%	411,467	411,726	100%
Conditional Grant to Health Training Schools	723,727	180,932	25%	180,932	180,932	100%
Conditional transfers to School Inspection Grant	75,647	18,912	25%	18,912	18,912	100%
Conditional Transfers for Non Wage Technical & Farn	321,968	80,492	25%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	204,508	51,127	25%	51,127	51,127	100%
Conditional Transfers for Primary Teachers Colleges	559,919	140,943	25%	139,980	140,943	101%
Locally Raised Revenues	19,000	1,500	8%	4,750	1,500	32%
Unspent balances – UnConditional Grants	40	0	0%	40	0	0%
Multi-Sectoral Transfers to LLGs	52,677	10,141	19%	13,169	10,141	77%
District Unconditional Grant - Non Wage	8,000	12,500	156%	2,000	12,500	625%
Transfer of District Unconditional Grant - Wage	111,369	22,127	20%	27,842	22,127	79%
<i>Development Revenues</i>	710,221	225,215	32%	177,555	225,215	127%
Conditional Grant to SFG	553,021	138,255	25%	138,255	138,255	100%
Donor Funding		39,856		0	39,856	
Multi-Sectoral Transfers to LLGs	157,200	47,104	30%	39,300	47,104	120%
Total Revenues	34,369,203	7,688,193	22%	8,592,329	7,688,193	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,658,982	7,443,240	22%	8,414,715	7,443,240	88%
Wage	28,066,881	6,076,308	22%	7,016,719	6,076,308	87%
Non Wage	5,592,101	1,366,932	24%	1,397,996	1,366,932	98%
<i>Development Expenditure</i>	710,221	31,726	4%	177,614	31,726	18%
Domestic Development	710,221	31,726	4%	177,614	31,726	18%
Donor Development	0	0		0	0	
Total Expenditure	34,369,203	7,474,966	22%	8,592,329	7,474,966	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,738	0%			
<i>Development Balances</i>		193,489	27%			
Domestic Development		153,633	22%			
Donor Development		39,856				
Total Unspent Balance (Provide details as an annex)		213,227	1%			

The department received Shs7.688 billion during the quarter representing 22% of the annual budget. And spent Shs 7.474 billion leaving a balance of Shs 213.227 million unspent of which Shs172.443 was the District components with the other being unspent balance from transfers to LLGs.

Reasons that led to the department to remain with unspent balances in section C above

Delays in completion of works by some contractors; some contracts were only signed when funds were received at the District and had just started; UNICEF funded programs e.g school feeding, were not aligned to the quarter.

(ii) Highlights of Physical Performance

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of qualified primary teachers	3576	3576
No. of pupils enrolled in UPE	239994	239994
No. of student drop-outs	2300	200
No. of Students passing in grade one	315	0
No. of pupils sitting PLE	8380	0
No. of classrooms constructed in UPE (PRDP)	10	8
No. of latrine stances constructed	25	35
No. of latrine stances constructed (PRDP)	10	0
No. of teachers paid salaries	3576	3576
Function Cost (US\$ '000)	24,528,861	5,477,689
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	488	480
No. of students passing O level	3199	0
No. of students sitting O level	3800	0
No. of students enrolled in USE	12746	12746
Function Cost (US\$ '000)	6,005,399	1,287,432
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	162	162
No. of students in tertiary education	7822	7822
Function Cost (US\$ '000)	3,620,887	664,528
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	300	217
No. of secondary schools inspected in quarter	50	21
No. of tertiary institutions inspected in quarter	7	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	214,056	45,317
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	34,369,203	7,474,966

217 primary schools inspected; 21 secondary schools inspected; 35 latrine stances constructed; 3576 primary teachers paid monthly salaries; 480 secondary teachers paid monthly salaries; 162 instructors in tertiary schools paid monthly salaries; 239,994 pupils supported to stay in primary school;

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,554,031	68,772	4%	388,446	68,772	18%
Locally Raised Revenues	47,600	2,000	4%	11,900	2,000	17%
Other Transfers from Central Government	1,185,730	0	0%	296,433	0	0%
Multi-Sectoral Transfers to LLGs	198,853	18,384	9%	49,713	18,384	37%
District Unconditional Grant - Non Wage	11,000	12,600	115%	2,700	12,600	467%
Transfer of District Unconditional Grant - Wage	110,848	35,788	32%	27,700	35,788	129%
<i>Development Revenues</i>	644,875	302,689	47%	161,218	302,689	188%
Roads Rehabilitation Grant	604,181	151,045	25%	151,045	151,045	100%
Unspent balances – Other Government Transfers		147,760		0	147,760	
Multi-Sectoral Transfers to LLGs	40,694	3,884	10%	10,173	3,884	38%
Total Revenues	2,198,907	371,461	17%	549,664	371,461	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,554,031	67,161	4%	384,601	67,161	17%
Wage	110,848	35,788	32%	27,718	35,788	129%
Non Wage	1,443,183	31,373	2%	356,883	31,373	9%
<i>Development Expenditure</i>	644,875	117,785	18%	165,063	117,785	71%
Domestic Development	644,875	117,785	18%	165,063	117,785	71%
Donor Development	0	0		0	0	
Total Expenditure	2,198,906	184,945	8%	549,664	184,945	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,611	0%			
<i>Development Balances</i>		184,904	29%			
Domestic Development		184,904	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		186,516	8%			

The department had a revenue outturn of Shs 371.461 million during the quarter representing 17% of the annual budget. The shortfalls was mainly as a result of shortfalls in the road fund and the locally generated revenue. The sector spent Shs 184.945 million during the quarter representing 8% of the planned annual expenditure. By the end of Q1 there was shs 186,516 million unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

late release of Q1 funds for road maintenance; delays in bridge construction by contractors due to capacity issues.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads maintained.	2	0
No. of Road user committees trained (PRDP)	2	0
No. of people employed in labour based works (PRDP)	570	0
Length in Km of District roads routinely maintained	644	0
Length in Km of District roads periodically maintained	22	0
Function Cost (UShs '000)	2,198,906	184,945

Vote: 503 Arua District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	2,198,906	184,945

Monitorings of road works done;contruction works on Riki-Aya-Ajia bridge; Wariki culvert box Installation; some Road maintenance works also done.

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,123	14,560	34%	10,781	14,560	135%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	11,123	3,126	28%	2,781	3,126	112%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage		5,934		0	5,934	
<i>Development Revenues</i>	788,663	252,090	32%	197,166	252,090	128%
Conditional transfer for Rural Water	788,663	197,166	25%	197,166	197,166	100%
Donor Funding		54,924		0	54,924	
Total Revenues	831,786	266,651	32%	207,946	266,651	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,123	8,330	19%	10,781	8,330	77%
Wage	0	5,934		0	5,934	
Non Wage	43,123	2,396	6%	10,781	2,396	22%
<i>Development Expenditure</i>	788,663	41,512	5%	197,166	41,512	21%
Domestic Development	788,663	41,512	5%	197,166	41,512	21%
Donor Development	0	0		0	0	
Total Expenditure	831,786	49,843	6%	207,946	49,843	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,230	14%			
<i>Development Balances</i>		210,578	27%			
Domestic Development		155,654	20%			
Donor Development		54,924				
Total Unspent Balance (Provide details as an annex)		216,808	26%			

The department received Shs 266.651 million which constituted 32% of the total budget. The over performance was a result of donor funding which was not captured in the budget. A total of Shs 49.843 million was spent in the quarter and leaving unspent balance of Shs 216.808 million of which Shs 162.458 was the District component with the rest being the Sub County component .

Reasons that led to the department to remain with unspent balances in section C above

contracts signed in late september and early october thus works started in October.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	34	0
No. of water points tested for quality	200	50
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	24	0
% of rural water point sources functional (Gravity Flow Scheme)	92	84
% of rural water point sources functional (Shallow Wells)	80	76
No. of water pump mechanics, scheme attendants and caretakers trained	30	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	34	22
No. Of Water User Committee members trained	40	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	15	0
No. of deep boreholes rehabilitated	24	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	815,786	49,843
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	95	0
Volume of water produced	120	0
No. Of water quality tests conducted	4	0
No. of new connections made to existing schemes	15	0
Function Cost (US\$ '000)	16,000	0
Cost of Workplan (US\$ '000):	831,786	49,843

50 water points tested for quality; 1 district water and sanitation committee meeting conducted; 22 water source committees formed and trained.

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	216,158	48,465	22%	54,039	48,465	90%
Conditional Grant to District Natural Res. - Wetlands (69,602	17,400	25%	17,400	17,400	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – UnConditional Grants	161	0	0%	40	0	0%
Multi-Sectoral Transfers to LLGs	9,428	4,276	45%	2,357	4,276	181%
District Unconditional Grant - Non Wage	10,000	3,500	35%	2,500	3,500	140%
Transfer of District Unconditional Grant - Wage	118,967	23,289	20%	29,742	23,289	78%
<i>Development Revenues</i>	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Total Revenues	228,158	48,465	21%	57,039	48,465	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,158	46,920	22%	45,039	46,920	104%
Wage	118,967	23,289	20%	29,741	23,289	78%
Non Wage	97,191	23,631	24%	15,298	23,631	154%
<i>Development Expenditure</i>	12,000	0	0%	12,000	0	0%
Domestic Development	12,000	0	0%	12,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	228,158	46,920	21%	57,039	46,920	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,545	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,545	1%			

The sector had a revenue turn over of Shs48.468 million representing 21% of the budgeted annual revenue. The revenue shortfalls was a result of under performance the wage which resulted from of over estimation of the wage figures at the budget stage. The locally generated revenue also under performed since the amount used for cofunding exceeded the budgeted figures for the quarter. Spent Shs 46.92 million during the quarter leaving a balance od Shs 1.545 million as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

unspent funds were for payment of stationary which was yet to be supplied.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	20
Number of people (Men and Women) participating in tree planting days	500	112
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	1
No. of community women and men trained in ENR monitoring	30	2
No. of community women and men trained in ENR monitoring (PRDP)	27	8
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	1	1
Function Cost (US\$ '000)	228,158	46,920
Cost of Workplan (US\$ '000):	228,158	46,920

20 ha of trees planted; 112 men and women participated in tree planting; 3 monitoring and inspection compliance visit conducted. One water shed management committee formed; 10 people trained in ENR monitoring;

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	396,046	115,579	29%	98,965	115,579	117%
Conditional Grant to Functional Adult Lit	32,835	8,209	25%	8,208	8,209	100%
Conditional Grant to Community Devt Assistants Non	37,136	9,284	25%	9,284	9,284	100%
Conditional Grant to Women Youth and Disability Gr	29,951	7,488	25%	7,487	7,488	100%
Conditional transfers to Special Grant for PWDs	62,531	15,633	25%	15,632	15,633	100%
Locally Raised Revenues	11,000	0	0%	2,800	0	0%
Multi-Sectoral Transfers to LLGs	64,276	11,927	19%	16,000	11,927	75%
District Unconditional Grant - Non Wage	20,500	3,500	17%	5,100	3,500	69%
Transfer of District Unconditional Grant - Wage	137,817	59,538	43%	34,454	59,538	173%
<i>Development Revenues</i>	166,401	46,116	28%	41,664	46,116	111%
LGMSD (Former LGDP)		36,378		0	36,378	
Unspent balances – Conditional Grants	64	0	0%	64	0	0%
Multi-Sectoral Transfers to LLGs	166,337	9,738	6%	41,600	9,738	23%
Total Revenues	562,448	161,695	29%	140,629	161,695	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	396,046	109,240	28%	101,199	109,240	108%
Wage	137,817	59,538	43%	35,397	59,538	168%
Non Wage	258,229	49,702	19%	65,802	49,702	76%
<i>Development Expenditure</i>	166,401	27,437	16%	39,430	27,437	70%
Domestic Development	156,790	27,437	17%	37,130	27,437	74%
Donor Development	9,611	0	0%	2,300	0	0%
Total Expenditure	562,448	136,677	24%	140,629	136,677	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,339	2%			
<i>Development Balances</i>		18,679	11%			
Domestic Development		12,651	8%			
Donor Development		6,028	63%			
Total Unspent Balance (Provide details as an annex)		25,018	4%			

The first quarter revenue outturn was Shs 161.695 million representing 29% of the annual budget. The over performance was mainly due to the wage component which was under stated in the budget. The multi sectoral transfers to LLG under performed as a result of prioritization of uncompleted projects during the quarter. The sector expenditure outturn was Shs 136.677 million representing 24% of the annual planned expenditure leaving an unspent balance of Shs 25.018 million.

Reasons that led to the department to remain with unspent balances in section C above

Delays in generating projects by lower local governments leads to failure in spending the funds in the quarter. Women exchange visit whose date was rescheduled in the second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 503 Arua District**2014/15 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	120	30
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	23	0
No. of women councils supported	4	0
<i>Function Cost (UShs '000)</i>	562,448	136,677
Cost of Workplan (UShs '000):	562,448	136,677

30 FAL learners trained ; projects appraised in Ajia, Ullepi, Offaka, Okollo, Adumi, Dadamu ,Bileafe and Rhino Camp

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	396,543	95,683	24%	116,115	95,683	82%
Conditional Grant to PAF monitoring	56,074	14,000	25%	14,000	14,000	100%
Locally Raised Revenues	28,821	0	0%	7,205	0	0%
Multi-Sectoral Transfers to LLGs	20,962	5,516	26%	5,240	5,516	105%
District Unconditional Grant - Non Wage	14,240	7,000	49%	3,560	7,000	197%
District Equalisation Grant	244,407	61,102	25%	78,100	61,102	78%
Transfer of District Unconditional Grant - Wage	32,040	8,065	25%	8,010	8,065	101%
<i>Development Revenues</i>	270,807	40,119	15%	67,702	40,119	59%
LGMSD (Former LGDP)	270,807	39,919	15%	67,702	39,919	59%
Multi-Sectoral Transfers to LLGs		200		0	200	
Total Revenues	667,350	135,802	20%	183,817	135,802	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	396,543	78,432	20%	112,038	78,432	70%
Wage	32,040	8,065	25%	8,000	8,065	101%
Non Wage	364,503	70,367	19%	104,038	70,367	68%
<i>Development Expenditure</i>	270,807	40,119	15%	71,779	40,119	56%
Domestic Development	270,807	40,119	15%	71,779	40,119	56%
Donor Development	0	0		0	0	
Total Expenditure	667,350	118,551	18%	183,817	118,551	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,251	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,251	3%			

The Unit had a revenue outturn of Shs 135.802 million representing 20% of the planned annual budget.

Underperformance was mainly due to the LGMSDP funds which were proritized for completion of rolled over projects from previous FY. Spent Shs 118.551 million during the quarter leaving an unspent balance of Shs 17.251

Reasons that led to the department to remain with unspent balances in section C above

There were some delays in delivery of supplies to to inefficiencies on the part of suppliers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	667,350	118,551
Cost of Workplan (UShs '000):	667,350	118,551

Planning workshops were conducted for HoDs and LLGs; monitoring of ongoing projects were done in all 25 sub

Vote: 503 Arua District

2014/15 Quarter 1

Workplan 10: Planning

counties; construction works in sub counties were also undertaken; socio economic data updated to support planning for the DDP2; 2 TPC meetings conducted.

Vote: 503 Arua District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,789	19,469	24%	20,447	19,469	95%
Conditional Grant to PAF monitoring	8,000	1,500	19%	2,000	1,500	75%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	5,000	50%	2,500	5,000	200%
Transfer of District Unconditional Grant - Wage	53,789	12,969	24%	13,447	12,969	96%
<i>Development Revenues</i>	9,000	3,500	39%	2,500	3,500	140%
LGMSD (Former LGDP)	9,000	3,500	39%	2,500	3,500	140%
Total Revenues	90,789	22,969	25%	22,947	22,969	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,789	19,335	24%	20,697	19,335	93%
Wage	53,789	12,969	24%	13,448	12,969	96%
Non Wage	28,000	6,366	23%	7,249	6,366	88%
<i>Development Expenditure</i>	9,000	3,500	39%	2,250	3,500	156%
Domestic Development	9,000	3,500	39%	2,250	3,500	156%
Donor Development	0	0		0	0	
Total Expenditure	90,789	22,835	25%	22,947	22,835	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134	0%			

Received Shs 22.969 million representing 25% of the annual budget. Whereas the local revenue source under performed due to the demand for it for cofinancing, the non wage and LGMSDP over performed being a deliberate consideration to bridge the departmental revenue shortfall. Spent Shs 22.835 million as the non wage expenditure for the quarter.

Reasons that led to the department to remain with unspent balances in section C above

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/01/2015
No. of Internal Department Audits	380	10
<i>Function Cost (UShs '000)</i>	90,789	22,835
Cost of Workplan (UShs '000):	90,789	22,835

The 1st quarter report submitted to chairperson LC V; Audit of 6 LLGs were carried out namely Uriama, Rigbo, Rhino camp, Omugo, Ajia and Arivu.

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Regular Supervision of Departments to enhance efficiency, prompt submission of reports to ministries, accurate implementation of council resolutions

salaries paid for 95 staff. Regular Supervision of Departments to enhance efficiency, prompt submission of reports to ministries, accurate implementation of council resolutions. Allowances paid for councillors sittings

General Staff Salaries		132,804
Allowances		165,360
Pension and Gratuity for Local Governments		17,001
Incapacity, death benefits and funeral expenses		300
Workshops and Seminars		690
Books, Periodicals & Newspapers		529
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		5,167
Printing, Stationery, Photocopying and Binding		616
Travel inland		22,657
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		845
Wage Rec't:	238,368	132,804
Non Wage Rec't:	46,652	215,114
Domestic Dev't:	872	
Donor Dev't:		
Total	285,892	347,918

Output: Human Resource Management

Non Standard Outputs:

All decentralised staff salaries paid and their welfare ensured

All decentralised staff salaries paid and their welfare ensured

Workshops and Seminars		459
Recruitment Expenses		450
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		150
Travel inland		3,000
Wage Rec't:		

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,900	4,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,900	4,259
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)
Availability and implementation of LG capacity building policy and plan	yes (capacity building policy implemented)	yes (capacity building policy implemented)
Non Standard Outputs:	NA	na
<i>Staff Training</i>		13,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,677	13,500
<i>Donor Dev't:</i>		
Total	17,677	13,500
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	4 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiiyu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	20 (oluko, pajulu, arivu, ullepi, logiri bileafe and rigbo visited only)
Non Standard Outputs:	NA	na
<i>Travel inland</i>		1,880
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	2,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	2,230
Output: Assets and Facilities Management		
No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)	1 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)
No. of monitoring reports generated	1 (reports produced and submitted to the CAO)	1 (reports produced and submitted to the CAO)
Non Standard Outputs:	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi
<i>Workshops and Seminars</i>		8,500

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		270
Travel inland		15,320
Fuel, Lubricants and Oils		1,750
Maintenance - Vehicles		1,605
Other grants		1,180,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,165,873	1,207,445
Donor Dev't:		
Total	1,165,873	1,207,445

Additional information required by the sector on quarterly Performance

continued service delivery boosted through nomination of staff in acting positions, staff capacity built through participation in seminars and workshops at both local and national level, all local and national functions organised and well attended by the

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/10/2014 (performance reports prepared and submitted to MoFPED)	15/10/2014 (performance reports prepared and submitted to MoFPED)
Non Standard Outputs:	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared	Salaries paid promptly for Jul, Aug, and Sept 2014, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared
General Staff Salaries		62,309
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Computer supplies and Information Technology (IT)		882
Printing, Stationery, Photocopying and Binding		5,747
Consultancy Services- Short term		480
Travel inland		6,625
Maintenance - Civil		783
Maintenance - Vehicles		100
Medical expenses (To employees)		350
Wage Rec't:	48,286	62,309
Non Wage Rec't:	25,245	15,267
Domestic Dev't:	2,500	
Donor Dev't:		
Total	76,031	77,576

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	125000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	28000 (Vurra)
Value of LG service tax collection	40000000 (Revenue enhancement, sensitization and mobilization, and monitoring revenue performance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)	2347000 (Revenue enhancement, sensitization and mobilization, and monitoring revenue performance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)
Value of Other Local Revenue Collections	75450000 (To be collected from BAT, Leaf Tobacco and Commodities, Bidders and the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu)	258425000 (Revenue collected from business licences, market charges, other fees and haulage)
Non Standard Outputs:	Revenue registers prepared and follow up of revenue arrears done	Revenue registers prepared, updated and follow up of revenue arrears done
Travel inland		2,020
Wage Rec't:		
Non Wage Rec't:	2,000	2,020
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,020

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/09/2014 (na)	4/09/2014 (Annual workplans and budgets approved by the Council at the District headquarters on 30/04/2014 and a revised budget approved on 04/09/2014)
Date for presenting draft Budget and Annual workplan to the Council	30/09/2014 (Draft Budget preparation, by technical staff at district HQ, draft budget presented to respective committees and the executive committee and finally to Council.)	01/09/2014 (Budgets approved and April 2014 and Revised in Sep 2014)
Non Standard Outputs:	Monitoring performance of budget at District HQ	Budget regularly monitored on IFMS software
Printing, Stationery, Photocopying and Binding		1,380
Travel inland		1,375
Wage Rec't:		
Non Wage Rec't:	4,250	2,755
Domestic Dev't:		
Donor Dev't:		
Total	4,250	2,755

Output: LG Expenditure management Services

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		Payments promptly process, accountable stationery procured and accountabilities critically followed
<i>Allowances</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		200
<i>Electricity</i>		1,700
<i>Travel inland</i>		5,895
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		10,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	10,955

Additional information required by the sector on quarterly Performance

Need to harmonize OBT with IFMS

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1 Council meetings,3 Executive committee meetings, 9 standing committee meetings, 1 business committee meeting held at District headquarters. 6 travels for official duties made salaries for 62 staff and councillors paid	1 Council meeting,3 Executive committee meetings, 9 standing committee meetings, 1 business committee meeting held at District headquarters. 7 travels for official duties made salaries for 62 staff and councillors paid.all meetings took place at the di
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Transfers to Government Institutions</i>		500
<i>General Staff Salaries</i>		57,424
<i>Allowances</i>		39,472
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,920
<i>Travel inland</i>		23,655
<i>Fuel, Lubricants and Oils</i>		1,221
<i>Maintenance - Vehicles</i>		1,063
<i>Workshops and Seminars</i>		1,980
<i>Hire of Venue (chairs, projector, etc)</i>		700
<i>Welfare and Entertainment</i>		619

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	52,064	57,424
Non Wage Rec't:	130,129	71,630
Domestic Dev't:		
Donor Dev't:		
Total	182,193	129,054

Output: LG procurement management services

Non Standard Outputs:	3 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured.	3 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured. All the activities took place at the district headquarters (B
Welfare and Entertainment		500
Telecommunications		500
Travel inland		1,740
Wage Rec't:		
Non Wage Rec't:	11,336	2,740
Domestic Dev't:		
Donor Dev't:		
Total	11,336	2,740

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson and members of DSC paid emoluments;1 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to sub-counties of Pajulu, Oluko	I round of interviews conducted, Three rounds of DSC meetings (review/confirmation); confirmation in appointment-22; Appointment on promotion- 5; Study Leave granted- 16; Discipline (retirement in Public Interest-1; Others appointments (contract/Transfe
Gratuity Expenses		1,240
Advertising and Public Relations		200
Recruitment Expenses		11,289
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		1,186
Travel inland		1,415
Maintenance – Machinery, Equipment & Furniture		780
Wage Rec't:	5,850	
Non Wage Rec't:	25,592	16,680
Domestic Dev't:		
Donor Dev't:		

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	31,442	16,680
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Output: LG Land management services

No. of Land board meetings	1 (Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)	1 (Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)
No. of land applications (registration, renewal, lease extensions) cleared	80 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	83 (freehold approvals- 133; New lwases-2; Freehold Urban- 3; Leases Rural-1; Conversion of leasehold to freehold-2.all meetings took place at the district headquarters(Burzzar ward in Arua Hill division))
Non Standard Outputs:	na	NA
<i>Advertising and Public Relations</i>		300
<i>Staff Training</i>		8,450
<i>Welfare and Entertainment</i>		418
<i>Information and communications technology (ICT)</i>		450
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,570	10,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,570	10,108

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District headquarters)	1 (District headquarters)
No. of Auditor Generals queries reviewed per LG	2 (PAC sittings conducted at District headquarters to examine Auditor general and Internal Audit report, special commission of inquiry reports. field monitoring on value for money conducted, report production and delivery of reports to Kampla done.)	2 (7 PAC sittings conducted at District headquarters to examine Auditor General and Internal Audit report, special commission of inquiry reports. Field monitoring (1) on value for money conducted, report production and delivery of reports to Kampla done. meetings took place at the district headquarters (Burzzar ward in Arua Hill division), but reports delivered in Kampala. Monitoring was undertaken in the following sub counties: Logiri, Offaka, Anyiribu, Arivu, Bileafe, Uriama, Oluko, Dadamu.)
Non Standard Outputs:	na	NA
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Travel inland</i>		3,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,400	4,495

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Domestic Dev't:		
Donor Dev't:		
Total	7,400	4,495

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 1 meetings for multistakeholder innovations platform held at the District HQs; 1 radio programs on agriculture p	extension services undergoing restructuring and hence no Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 1 meetings for multistakeholder innovations platform he
Contract Staff Salaries (Incl. Casuals, Temporary)		400
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		250
Travel inland		4,400
Fuel, Lubricants and Oils		40
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	50,000	5,290
Donor Dev't:		
Total	50,000	5,290

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	7 (Technology promotion of priority enterprises- cassava, beans, dairy, pigs, poultry, maize, goats. Fruits. Advisory services in all 27 subcounties, agribusiness and market linkages in all 27 subcounties)	0 (NAADS staff were preparerd for exit as it is undergoing restructuring and hence no Technology promotion of priority enterprises- cassava, beans, dairy, pigs, poultry, maize, goats. Fruits. Advisory services in all 27 subcounties, agribusiness and market linkages in all 27 subcounties)
Non Standard Outputs:	One Vehicle and Computer at District maintained.	One Vehicle and Computer for NAADS Office were handed over to District Production Officer following laying off of NAADS Staff
Allowances		1,500
Computer supplies and Information Technology (IT)		200

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		100
Travel inland		1,000
Maintenance - Vehicles		600
Wage Rec't:	397,595	
Non Wage Rec't:	0	
Domestic Dev't:	70,224	3,600
Donor Dev't:		
Total	467,819	3,600
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submission to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet se	18 staff of Production and marketing were paid their salary, 3 sector committee meetings held, FY 2013/14 annual report and FY 2014/15 workplans and budgets submitted to MAAIF and MOFED. First Quarter workplans and budget and quarterly reports submitted t
General Staff Salaries		49,455
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Statutory salaries		4,418
Welfare and Entertainment		375
Printing, Stationery, Photocopying and Binding		323
Bank Charges and other Bank related costs		106
Telecommunications		500
Information and communications technology (ICT)		375
Other Utilities- (fuel, gas, firewood, charcoal)		425
Travel inland		16,516
Fuel, Lubricants and Oils		3,670
Maintenance - Vehicles		1,250
Maintenance – Other		90
Incapacity, death benefits and funeral expenses		250
Wage Rec't:	30,223	49,455
Non Wage Rec't:	69,265	29,198
Domestic Dev't:	0	
Donor Dev't:		

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Total</i>	99,488	78,653
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	7 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties, Mushroom growing Demo in Arua Hill Division, Plant Clinic Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties)	2 (completion of food market construction in Odupi sub-county, Plant clinic operational at district headquarters, supervision by DAO in 27 sub-counties)
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	Field visits, supervision and monitoring of agricultural activities in 27 sub-counties by DAO and DPO, Backstopping on diseases and pest control activities such as CBS disease and BBW disease

<i>Allowances</i>		3,143
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Telecommunications</i>		165
<i>Travel inland</i>		348
<i>Fuel, Lubricants and Oils</i>		2,878
<i>Maintenance - Vehicles</i>		694
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,089	7,402
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	13,089	7,402

Output: Farmer Institution Development

Non Standard Outputs:	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetins and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted	weekly market information collected and disseminated by 3 FM radio Stations of Arua, supervision of tobacco companies activities regarding tobacco production, marketing and transportation and audits of SACCOs and Cooperative societies
<i>Allowances</i>		1,682
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,050
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,000	3,050

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (na)	0 (na)
No. of livestock vaccinated	2500 (75,000 poultry vaccinated against NCD, 1500 cattle against CBPP, 1,500 cattle against Blackquarter, 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos, Livestock Data Collection in 3 sub-counties)	2500 (75,000 poultry vaccinated against NCD 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos, Livestock Data Collection in 3 sub-counties)
No. of livestock by type undertaken in the slaughter slabs	2500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiivu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	0 (na)
Non Standard Outputs:	200 visits made to 27 sub-counties, 60 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks	50 visits made to 27 sub-counties, 15 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks Distributed 1,000 heads of cattle under PRDP 2 OPM Project
<i>Allowances</i>		1,954
<i>Computer supplies and Information Technology (IT)</i>		38
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		45
<i>Medical and Agricultural supplies</i>		7,000
<i>Travel inland</i>		108
<i>Fuel, Lubricants and Oils</i>		1,564
<i>Maintenance - Vehicles</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,933	11,933
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	11,933	11,933

Output: Fisheries regulation

No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	0 (na)
No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko)	4 (Fisheries regulations and check points to control trading in immature fish)
Quantity of fish harvested	750 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	0 (na)
Non Standard Outputs:	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county	Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko
<i>Allowances</i>		1,879

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Computer supplies and Information Technology (IT)		75
Printing, Stationery, Photocopying and Binding		173
Travel inland		1,550
Fuel, Lubricants and Oils		1,749
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:		
Non Wage Rec't:	13,750	5,525
Domestic Dev't:	0	
Donor Dev't:		
Total	13,750	5,525

Additional information required by the sector on quarterly Performance

Termination of NAADS staff contracts at the end of June 2014 without provisions for recruitment of extension staff and no funding for extension services has disorganized agricultural technology promotions and agribusiness management services. Most sub-cou

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	100% of district health staff on payroll paid 2 district health committee meetings held 3 monthly district health team meetings held 1 quarterly district health management team meetings held 1 quarterly support supervision visits by DHOs office to t	2 meeting held, 2 DHT meeting held, Work plan preparation in progress. One quarterly meeting held. Salaries paid to 502 staff
General Staff Salaries		954,466
Printing, Stationery, Photocopying and Binding		818
Bank Charges and other Bank related costs		13
Wage Rec't:	1,070,695	954,466
Non Wage Rec't:	41,767	830
Domestic Dev't:		
Donor Dev't:	100,000	
Total	1,212,463	955,296
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited	10000 (uluva 7500 Oriajini 2500)	4417 (Kuluva 3725, Oriajini 692)

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the NGO hospital facility		
Number of inpatients that visited the NGO hospital facility	1125 (Kuluva 875 Oriaajini 250)	1190 (Kuluva 1,011, Oriaajini 179.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Kuluva 400 Oriaajini 100)	445 (Kuluva 344, Orajni 101)
Non Standard Outputs:	na	N/A
<i>Conditional transfers for NGO Hospitals</i>		117,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,539	117,247
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	114,539	117,247
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	22000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	25492 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	2497 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	424 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Number of inpatients that visited the NGO Basic health facilities	1000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	1572 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Non Standard Outputs:	na	na

Vote: 503 Arua District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Conditional transfers for NGO Hospitals</i>		17,509
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,542	17,509
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,542	17,509

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	150 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	423 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
Number of inpatients that visited the Govt. health facilities.	3000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	10544 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

Vote: 503 Arua District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	38000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	5498 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All villages in the district)	92 (All villages in the district)
%age of approved posts filled with qualified health workers	18 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	51 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
No.of trained health related training sessions held.	50 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	12 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

Vote: 503 Arua District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	700 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	8333 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
Number of outpatients that visited the Govt. health facilities.	45000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	179455 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
Non Standard Outputs:	na	na
Conditional transfers for PHC- Non wage		39,096
Wage Rec't:		0
Non Wage Rec't:	35,214	39,096
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	35,214	39,096

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (na)
No of staff houses constructed	2 (Rhino Camp HC IV, Burua HC II)	1 (Burua HC II)
Non Standard Outputs:	na	na
Residential buildings (Depreciation)		6,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,669	6,200

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

<i>Donor Dev't:</i>		0
Total	42,669	6,200

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Aroi HCII)	0 (na)
No of staff houses rehabilitated	0 (not planned for)	1 (Offaka HC III)
Non Standard Outputs:	na	na

<i>Residential buildings (Depreciation)</i>		15,469
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,866	15,469
<i>Donor Dev't:</i>	0	0
Total	56,866	15,469

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	3576 (All the government aided primary schools in the district.)	3576 (all government aided primary schools)
No. of teachers paid salaries	3576 (All the government aided primary schools in the district.)	3576 (All the government aided primary schools)
Non Standard Outputs:	na	n/a

<i>General Staff Salaries</i>		4,967,441
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<i>Wage Rec't:</i>	5,446,303	4,967,441
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,446,303	4,967,441

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (not applicable)	0 (n/a)
No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (all government aided primary schools)
No. of student drop-outs	575 (All the government aided primary schools in the district.)	200 (all the government aided primary schools)
No. of Students passing in grade one	360 (All the government aided primary schools in the district.)	0 (n/a)

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	n/a
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LG Conditional grants 478,397

Wage Rec't:		0
Non Wage Rec't:	495,172	478,397
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	495,172	478,397

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (n/a)
No. of classrooms constructed in UPE	0	8 (wanguru p/s, walohe p/s construction of four classroom block.)
Non Standard Outputs:		na

Non Residential buildings (Depreciation) 31,560

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	83,893	31,560
Donor Dev't:		0
Total	83,893	31,560

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	35 (Five stance Vip latrines in the following schools, Akavu, Ozuu, Onzua, Ambaru, Lini, Mt Wati and Chanya baiya primary schools.)
No. of latrine stances rehabilitated	0 (not planned for)	0 (n/a)
Non Standard Outputs:	na	n/a

Non Residential buildings (Depreciation) 166

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	166
Donor Dev't:		0
Total	52,663	166

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (not applicable)	0 (n/a)
No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	480 (all government aided secondary schools in the district)

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0 (not applicable)	0 (n/a)
Non Standard Outputs:	na	n/a
<i>General Staff Salaries</i>		875,706
<i>Wage Rec't:</i>	1,089,883	875,706
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,089,883	875,706
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12746 (All government secondary and partnering schools in the district.)	12746 (all government aided secondary schools)
Non Standard Outputs:	na	n/a
<i>LG Conditional grants</i>		411,726
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	411,456	411,726
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	411,456	411,726
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	162 (All the tertiary schools in the district.)	162 (All tertiary schools in the district)
No. of students in tertiary education	7822 (All the tertiary schools in the district)	7822 (All tertiary schools in the district)
Non Standard Outputs:	na	n/a
<i>General Staff Salaries</i>		211,034
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		30,000
<i>Allowances</i>		19,000
<i>Medical expenses (To employees)</i>		1,375
<i>Incapacity, death benefits and funeral expenses</i>		2,625
<i>Advertising and Public Relations</i>		1,250
<i>Workshops and Seminars</i>		11,250
<i>Staff Training</i>		14,000
<i>Books, Periodicals & Newspapers</i>		3,750
<i>Computer supplies and Information Technology (IT)</i>		803

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Welfare and Entertainment		128,479
Special Meals and Drinks		3,750
Printing, Stationery, Photocopying and Binding		10,050
Small Office Equipment		1,625
Bank Charges and other Bank related costs		1,750
Subscriptions		1,680
Telecommunications		1,250
Postage and Courier		800
Guard and Security services		2,663
Electricity		7,275
Water		5,750
Other Utilities- (fuel, gas, firewood, charcoal)		149,250
Consultancy Services- Short term		1,750
Taxes on (Professional) Services		2,500
Travel inland		17,370
Carriage, Haulage, Freight and transport hire		3,500
Fuel, Lubricants and Oils		12,500
Maintenance - Civil		2,500
Maintenance - Vehicles		6,250
Maintenance – Machinery, Equipment & Furniture		5,000
Maintenance – Other		3,750
Wage Rec't:	452,691	211,034
Non Wage Rec't:	452,530	453,494
Domestic Dev't:		
Donor Dev't:		
Total	905,221	664,528

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised	Twelve schools in Odupi sub county monitored and supervised, salaries paid for education department staff.
General Staff Salaries		22,127
Travel inland		11,929
Fuel, Lubricants and Oils		280
Wage Rec't:	27,842	22,127

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	6,760	12,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,602	34,336

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District headquarters)	0 (na)
No. of primary schools inspected in quarter	300 (All the government, community and private primary)	217 (All the government, community and private schools)
No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	21 (All government aided and private schools inspected and monitored.)
No. of tertiary institutions inspected in quarter	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	0 (na)
Non Standard Outputs:	na	na
<i>Travel inland</i>		6,981
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,911	10,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,911	10,981

Additional information required by the sector on quarterly Performance

Timely release of inspection fund for effective and efficient supervision of all the schools in the district

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained,	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained,
<i>Travel inland</i>		3,400
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Maintenance - Vehicles</i>		2,050
<i>Workshops and Seminars</i>		1,160
<i>Books, Periodicals & Newspapers</i>		400
<i>Welfare and Entertainment</i>		500

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		106
Electricity		1,000
Water		800
General Staff Salaries		35,788
Contract Staff Salaries (Incl. Casuals, Temporary)		100
Allowances		773
Wage Rec't:	27,718	35,788
Non Wage Rec't:	37,290	12,989
Domestic Dev't:		
Donor Dev't:		
Total	65,008	48,777

2. Lower Level Services**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	2 (Completion of 1- Aca bridge on Riki-Aya-Ajia road in Oluko/Ajia subcounties, 2-Wariki 3-cell box culvert on Lazebo-Ciaba road in Logiri sc)	0 (NA)
No. of Bridges Repaired	0 (not planned for)	0 (na)
Lengths in km of community access roads maintained	0 (not planned for)	0 (NA)
Non Standard Outputs:		Acha bridge and wariki 3 cell culvert bridges
LG Conditional grants		113,901
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	151,000	113,901
Donor Dev't:		0
Total	151,000	113,901

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.	Department vehicles and office equipment maintained, utilities consumed and contract staff salaries paid.
Travel inland		257
Fuel, Lubricants and Oils		1,000
General Staff Salaries		5,934

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Contract Staff Salaries (Incl. Casuals, Temporary)		3,304
Welfare and Entertainment		333
Printing, Stationery, Photocopying and Binding		150
Maintenance - Vehicles		930
Wage Rec't:		5,934
Non Wage Rec't:		
Domestic Dev't:	9,559	5,974
Donor Dev't:		
Total	9,559	11,909
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	5 (Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.)	0 (Visits not done, projects at procurement stage)
No. of sources tested for water quality	80 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiivu, Bileafe, Katrini and Pawor.)	0 (Reported above)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned for)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (District headquarters)
No. of water points tested for quality	0 (not planned for)	50 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiivu, Bileafe, Katrini and Pawor.)
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	N/A
Travel inland		4,396
Wage Rec't:		
Non Wage Rec't:	2,500	2,396
Domestic Dev't:	1,500	2,000
Donor Dev't:		
Total	4,000	4,396
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	0 (Not planned under this code)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (District headquarters)	0 (Not done)

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	84 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)
% of rural water point sources functional (Shallow Wells)	84 (S/Cties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)	76 (S/Cties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)
No. of public sanitation sites rehabilitated	0 (not planned for)	0 (N/A)
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	N/A
<i>Workshops and Seminars</i>		11,000
<i>Travel inland</i>		1,598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	12,598
<i>Donor Dev't:</i>		
Total	6,000	12,598

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Local FM Stations)	0 (Not done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for in the quarter)	0 (N/A)
No. Of Water User Committee members trained	15 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	22 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko.)
No. of water user committees formed.	5 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	22 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko.)
No. of water and Sanitation promotional events undertaken	1 (District headquarters)	0 (Not done)
Non Standard Outputs:		Effective community based management systems promoted.
<i>Workshops and Seminars</i>		10,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,271	10,190
<i>Donor Dev't:</i>		
Total	6,271	10,190

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Departmental Vehicles/motocycles well maintained and in good working condition	Payment made for 5 tyres procured last FY
<i>Transport equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	4,000
<i>Donor Dev't:</i>		0
Total	750	4,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Aiivu, Odupi and Uriama.)	0 (Procurement stage)
No. of deep boreholes rehabilitated	1 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)	0 (Procurement stage)
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	N/A
<i>Other Fixed Assets (Depreciation)</i>		6,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,750	6,750
<i>Donor Dev't:</i>		0
Total	97,750	6,750

Additional information required by the sector on quarterly Performance

na

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	monthly salaries paid for 17 staff	The salaries for all the staff were promptly paid
<i>General Staff Salaries</i>		23,289
<i>Allowances</i>		372
<i>Wage Rec't:</i>	29,741	23,289
<i>Non Wage Rec't:</i>	0	372
<i>Domestic Dev't:</i>	0	

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	29,741	23,661
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	10 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi, Uriama, Madi Okollo, Rigo, Vura, Manibe, katrini, Aiivu, Omugo, Bileafe, Pawor, Offaka, Anyiribu, Aivuni, Oluko, Dadamu, Pajulu, Adumi, Aroi, Ullepi)	20 (The 10 ha was planted in Manibe and maintained by weeding. Exchange visit to Kasere on renewable Energy experience sharing by the Natural resources committee was facilitated. Completion of planting of 14ha in the Refugee settlement by 45 farmers under UNHCR support)
Number of people (Men and Women) participating in tree planting days	125 (Ajia, Ogoko, Rhino Camp)	112 (Manibe)
Non Standard Outputs:	na	The 10 ha was planted in Manibe and maintained by weeding. Exchange visit to Kasere on renewable Energy experience sharing by the Natural resources committee was facilitated. Completion of planting of 14ha in the Refugee settlement by 45 farmers under UNHCR
<i>Allowances</i>		100
<i>Workshops and Seminars</i>		5,400
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	5,628
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	200	5,628
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry Laws Regulations enforced)	1 (Carried patrol for charcoal and illegal forest produce trade in Okollo, Ullepi, Ajia Anyiribu Offaka, Ogoko, Uriama, Bileafe, Rigo, Rhibo Camp and Pawor, Sensitization on trade in forestry produce regulation out ins and laws carried out in sub counties. Okollo, Ullepi, Ajia Anyiribu Offaka, Ogoko, Uriama, Bileafe, Rigo, Rhibo Camp)
Non Standard Outputs:	na	NA
<i>Workshops and Seminars</i>		7,980
<i>Travel inland</i>		1,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,348	9,875
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	6,348	9,875

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (SWAPS produced in Bileafe and Vurra)	1 (Trained 100 participants on sustainable wetland management in Bileafe and Vurra)
Non Standard Outputs:	na	NA
<i>Workshops and Seminars</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	750
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	500	750
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	6 (District Natural Resource Committee members trained on how to prepare District State of Environment reports,)	2 (Carried out environment maintreaming training in Odupi,Omugo,Arivu,Ullepi,Vurra,Okollo Anyiribu,Offaka and Logiri Sub Counties)
Non Standard Outputs:		N/A
<i>Emoluments paid to former Presidents / Vice Presidents</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	400
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	8 (Environment Focal Persons trained on best practice of screening in all 27 sub counties and certification, and WED 2015 celebrated)	8 (Environment Focal Persons trained on best practice of screening in all 27 sub counties)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		6,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,104
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,000	6,104
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu, Omugo, Odupi, Uriama)	2 (Submitted reports on inspections in the sub counties of Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu, Omugo, Odupi, Uriama)

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		NA
<i>Allowances</i>		502
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	502
<i>Domestic Dev't:</i>	12,000	
<i>Donor Dev't:</i>		
Total	12,000	502

Additional information required by the sector on quarterly Performance

The quarter was generally wet throughout which was conducive for forestry plantation and tree planting establishment but there was inadequate planting materials(seedlings) for farmers interested in tree growing. Transport for the sector and staffing level

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aivuu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vu	Monthly salaries paid for 32 staff; Sub projects supervised in the 25 sub counties
<i>General Staff Salaries</i>		59,538
<i>Allowances</i>		270
<i>Books, Periodicals & Newspapers</i>		488
<i>Welfare and Entertainment</i>		140
<i>Travel inland</i>		7,000
<i>Maintenance - Vehicles</i>		119
<i>Wage Rec't:</i>	35,397	59,538
<i>Non Wage Rec't:</i>	8,915	8,017
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	44,312	67,554

Output: Social Rehabilitation Services

Non Standard Outputs:	Assessment done in 1 sub county of Odupi
<i>Workshops and Seminars</i>	2,510
<i>Travel inland</i>	2,800

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 5,310

Domestic Dev't:

Donor Dev't:

Total 0 **5,310****Output: Adult Learning**

No. FAL Learners Trained	30 (Uriama)	30 (Uriama, Rigbo)
Non Standard Outputs:	Literacy increaed,House hold hygiene improved	Monitoring conducted in odupi,Uriama ,Ullep Okollo,Offaka, Adumi,Dadamu and Oluko

Allowances 1,214

Books, Periodicals & Newspapers 370

Electricity 22

Travel inland 8,474

Wage Rec't:

Non Wage Rec't: 10,288 10,080

Domestic Dev't:

Donor Dev't:

Total 10,288 **10,080****Output: Support to Youth Councils**

No. of Youth councils supported	1 (Ogoko)	0 (N/A)
Non Standard Outputs:		N/A

Allowances 3,000

Wage Rec't:

Non Wage Rec't: 2,920 3,000

Domestic Dev't:

Donor Dev't:

Total 2,920 **3,000****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	6 (Arivu, Vurra, Ajia, Logiri, Rhino-camp, Rigbo, Ogoko, Pawori, Manibe, Pajulu, Aroi, Oluko, Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	0 (N/A)
Non Standard Outputs:		Senisitization created, 6 projects monitored and 1group supported

Allowances 6,931

Travel inland 13,820

Transfers to Government Institutions 2,000

Wage Rec't:

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	23,383	22,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,383	22,751

Output: Representation on Women's Councils

No. of women councils supported	1 (Uriama)	0 (N/A)
Non Standard Outputs:		1 planning meeting conducted
<i>Allowances</i>		545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,070	545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,070	545

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		CDD projects started in Aliba, Lazebu and Micu parishes
<i>LG Conditional grants</i>		27,437
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		27,437
<i>Donor Dev't:</i>		0
Total	0	27,437

Additional information required by the sector on quarterly Performance

N/A

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Office utilities provided, staff paid, stationary & IT supplies provided	Office utilities provided, staff paid, stationary & IT supplies provided,; monthly salaries paid for 3 staff
<i>General Staff Salaries</i>		8,065
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Books, Periodicals & Newspapers</i>		552

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		3,500
Bank Charges and other Bank related costs		235
Water		157
Wage Rec't:	8,000	8,065
Non Wage Rec't:	6,000	5,044
Domestic Dev't:		
Donor Dev't:		
Total	14,000	13,109
Output: District Planning		
No of Minutes of TPC meetings	3 (District headquarters)	3 (District headquarters)
No of qualified staff in the Unit	22 (District Planner, District Population Officer)	2 (District Planner, District Population Officer)
No of minutes of Council meetings with relevant resolutions	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	na	NA
Welfare and Entertainment		1,200
Travel inland		3,200
Wage Rec't:		
Non Wage Rec't:	4,500	4,400
Domestic Dev't:		
Donor Dev't:		
Total	4,500	4,400
Output: Statistical data collection		
Non Standard Outputs:	soci economic data updated to support district level programming	soci economic data updated to support district level programming, Planning meetings conducted at the District headquarters for HoDs and LLG staff.
Workshops and Seminars		3,200
Travel inland		56,200
Wage Rec't:		
Non Wage Rec't:	78,000	59,400
Domestic Dev't:		
Donor Dev't:		
Total	78,000	59,400
Output: Demographic data collection		
Non Standard Outputs:	1 sensitization workshops organized	1 sensitization workshops organized at District headquarters for LLG staff

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Workshops and Seminars		1,523
Wage Rec't:		
Non Wage Rec't:	2,250	1,523
Domestic Dev't:		
Donor Dev't:		
Total	2,250	1,523

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Project implementation monitored in all 25 sub counties	Project implementation monitored in all 25 sub counties
Travel inland		3,500
Wage Rec't:		
Non Wage Rec't:	9,000	
Domestic Dev't:	3,000	3,500
Donor Dev't:		
Total	12,000	3,500

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu	Office buildings renovated in Vurra and Bileafe sub counties
Non Residential buildings (Depreciation)		36,619
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,779	36,619
Donor Dev't:		0
Total	68,779	36,619

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary, 1 Driver). Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh.	Monthly salaries paid to core staff. One Contract staff paid for the quarter, Purchased one computer Cartridge, Five reams of paper purchased, fuel purchased for field visits, vehicle maintenance effected and routine audit in subcounties carried for the
General Staff Salaries		12,969
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		75
Travel inland		1,536
Wage Rec't:	13,448	12,969
Non Wage Rec't:	1,749	2,261
Domestic Dev't:		
Donor Dev't:		
Total	15,197	15,230

Output: Internal Audit

No. of Internal Department Audits	95 (4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter. Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Systems audits conducted throughout the District:- 11 Departmental audits, 25 Sub counties, 37 Secondary schools (22 Gov't aided, 15 partnership-USE), 8 tertiary, 53 Health facilities and 246 Gov't aided Primary schools.)	10 (Quarterly Audit report produced and given out to relevant offices of District Chairperson, and one Investigative report on Arua Public Secondary School given to the Chairperson BOG)
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)	15/01/2015 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted)
Non Standard Outputs:	Not planned	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Travel inland		6,305
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	5,500	4,105
Domestic Dev't:	2,250	3,500
Donor Dev't:		
Total	7,750	7,605

Vote: 503 Arua District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Management to strengthen monitoring and supervision of LLGs and emphasize on timely response on management letter. Additional assignment like special investigations need to be accompanied by additional resources.

<i>Wage Rec't:</i>	8,974,105	7,478,349
<i>Non Wage Rec't:</i>	2,122,301	2,122,301
<i>Domestic Dev't:</i>	1,509,698	1,509,698
<i>Donor Dev't:</i>		
Total	11,110,349	11,110,349

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 na

Non Standard Outputs:

Salaries for 211 staff paid; 28 official travels made to sector ministries ; monthly support supervision visits made to 25 sub counties; council resolutions implemented; council activities coordinated.

salaries paid for 95 staff. Regular Supervision of Departments to enhance efficiency, prompt submission of reports to ministries, accurate implementation of council resolutions. Allowances paid for councillors sittings

Expenditure

211101 General Staff Salaries	953,472	132,804	13.9%		
211103 Allowances	33,707	165,360	490.6%		
212105 Pension and Gratuity for Local Governments	0	17,001	N/A		
213002 Incapacity, death benefits and funeral expenses	900	300	33.3%		
221002 Workshops and Seminars	5,000	690	13.8%		
221007 Books, Periodicals & Newspapers	0	529	N/A		
221008 Computer supplies and Information Technology (IT)	2,400	450	18.8%		
221009 Welfare and Entertainment	20,000	5,167	25.8%		
221011 Printing, Stationery, Photocopying and Binding	14,800	616	4.2%		
227001 Travel inland	183,899	22,657	12.3%		
227004 Fuel, Lubricants and Oils	0	1,500	N/A		
228002 Maintenance - Vehicles	10,000	845	8.5%		
Wage Rec't:	953,472	Wage Rec't:	132,804	Wage Rec't:	13.9%
Non Wage Rec't:	315,715	Non Wage Rec't:	215,114	Non Wage Rec't:	68.1%
Domestic Dev't:	3,488	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,272,675	Total	347,918	Total	27.3%

Output: Human Resource Management

0 no major challenges faced

Non Standard Outputs:

12 travels made to kampala to submit paychange reports

All decentralised staff salaries paid and their welfare ensured

Expenditure

221002 Workshops and Seminars	2,500	459	18.4%
221004 Recruitment Expenses	1,500	450	30.0%
221008 Computer supplies and Information Technology (IT)	0	200	N/A

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%	
227001 Travel inland	4,000	3,000	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,600	4,259	Non Wage Rec't:	36.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,600	4,259	Total	36.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building policy implemented)	yes (capacity building policy implemented)	#Error	insufficient funds to support more staff in capacity building
No. (and type) of capacity building sessions undertaken	7 (2 staff supported to undertake cert in Adminstrative Law at LDC; 5 staff supported to pursue PGD/certificate at UMI, staff supported to Nsamizi in Mpigi)	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)	100.00	

Non Standard Outputs:

NA

na

Expenditure

221003 Staff Training	70,707	13,500	19.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,303	13,500	Domestic Dev't:	18.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	71,303	13,500	Total	18.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (All subcounties: Adumu, Manibe, Ayivuni, Aroi, Oluko Pajulu, Dadamu, Katrini, Aiiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, Rhinocamp, Ogoko, Okollo, Ullepi, Anyiribu, Pawor, Vurra, Ajia, Arivu, Logiri, Offaka)	20 (oluko, pajulu, arivu, ullepi, logiri bileafe and rigbo visited only)	38.46	insufficient funds to facilitate visit to all sub counties
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Non Standard Outputs:

NA

na

Expenditure

227001 Travel inland	3,000	1,880	62.7%	
227004 Fuel, Lubricants and Oils	1,000	350	35.0%	

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,200	Non Wage Rec't:	2,230	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,200	Total	2,230	Total	36.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Rerego and Madi)	1 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)	25.00	delayed disbursment of funds to projects leading to delayed implementation and delayed accountability of received project funds by communities.
No. of monitoring reports generated	4 (reports produced and circulated)	1 (reports produced and submitted to the CAO)	25.00	
Non Standard Outputs:	NUSAF II project Implemented in Manibe, Dadamu, Oluko, Aroi, Pajulu, Adumi, Ayivuni, Vurra, Ajia, Logiri, Arivu, Ulepi, Offaka, Anyiribu, Okollo, Pawor, Ogoko, Rhino camp, Rigbo, Urama, Odupi, Omugo, Aiiyu, Katrini and Bileafe.	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi		

Expenditure

221002 Workshops and Seminars	0	8,500	N/A
222001 Telecommunications	0	270	N/A
227001 Travel inland	46,834	15,320	32.7%
227004 Fuel, Lubricants and Oils	0	1,750	N/A
228002 Maintenance - Vehicles	0	1,605	N/A
321440 Other grants	0	1,180,000	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	3,947,066	Domestic Dev't:	1,207,445
Donor Dev't:		Donor Dev't:	0
Total	3,947,066	Total	1,207,445
			30.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the 30/10/14 (Annual performance 15/10/2014 (performance #Error NA

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Annual Performance Report	report submitted to MoFPED)	reports prepared and submitted to MoFPED)
Non Standard Outputs:	Monthly and quarterly reports prepared and submitted to CAO, Mentoring and supervision of staff in subcounties, revenue mobilization and monitoring in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu; committee tour to western part of Uganda, renovation of district store 47 staff paid monthly salary	Salaries paid promptly for Jul, Aug, and Sept 2014, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared

Expenditure

211101 General Staff Salaries	201,575	62,309	30.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	300	25.0%
221008 Computer supplies and Information Technology (IT)	2,000	882	44.1%
221011 Printing, Stationery, Photocopying and Binding	20,000	5,747	28.7%
225001 Consultancy Services- Short term	1,100	480	43.6%
227001 Travel inland	8,000	6,625	82.8%
228001 Maintenance - Civil	0	783	N/A
228002 Maintenance - Vehicles	6,050	100	1.7%
213001 Medical expenses (To employees)	700	350	50.0%

Wage Rec't:	201,575	Wage Rec't:	62,309	Wage Rec't:	30.9%
Non Wage Rec't:	104,450	Non Wage Rec't:	15,267	Non Wage Rec't:	14.6%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	316,025	Total	77,576	Total	24.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (Renvue ehancement, sensitization and mobilization, and monitoring revenue pformance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko,	2347000 (Renvue ehancement, sensitization and mobilization, and monitoring revenue pformance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko,	2.47	NA
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of Other Local Revenue Collections	Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.) 301800000 (To be collected from BAT, Leaf Tobacco and Commodities, Bidders and the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu))	Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.) 258425000 (Revenue collected from business licences, market charges, other fees and haulage)	85.63	
Value of Hotel Tax Collected	500000 (Local Service Tax , sensitization, mobilization, and monitoring revenue performance in the sub counties of Dadamu, Pajulu and Vurra.)	28000 (Vurra)	5.60	
Non Standard Outputs:	revenue registers prepared and follow up of revenue arrears done	Revenue registers prepared, updated and follow up of revenue arrears done		
Expenditure				
227001 Travel inland	6,000	2,020	33.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,020	25.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	2,020	25.3%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Allocation of IPFs by Budget desk, Draft Budget preparation, by technical staff at district HQ, draft budget presented to respective committees and the executive committee and finally to Council.)	01/09/2014 (Budgets approved and April 2014 and Revised in Sep 2014)	#Error	NA
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Annual workplans and budgets approved by the Council at the District headquarters)	4/09/2014 (Annual workplans and budgets approved by the Council at the District headquarters on 30/04/2014 and a revised budget approved on 04/09/2014)	#Error	
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	Budget regularly monitored on IFMS software		

Expenditure

221011 Printing, Stationery,	2,500	1,380	55.2%	
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Photocopying and Binding

227001 Travel inland	2,500	1,375	55.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	2,755	Non Wage Rec't:	16.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,000	2,755	Total	16.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	na	0	NA
			Payments promptly process, accountable stationery procured and accountabilities critially followed

Expenditure

211103 Allowances	0	2,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A	
222001 Telecommunications	0	200	N/A	
223005 Electricity	0	1,700	N/A	
227001 Travel inland	0	5,895	N/A	
227004 Fuel, Lubricants and Oils	0	560	N/A	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	10,955	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	10,955	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

0	delayed realease and processing of funds
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	6 Council meetings, 12 Executive committee meetings, 36 standing committee meetings, 6 business committee meetings held at District headquarters. 24 travels for official duties made salaries for 62 staff and councillors paid	1 Council meeting, 3 Executive committee meetings, 9 standing committee meetings, 1 business committee meeting held at District headquarters. 7 travels for official duties made salaries for 62 staff and councillors paid. all meetings took place at the di
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Expenditure

273102 Incapacity, death benefits and funeral expenses	0	500	N/A		
291001 Transfers to Government Institutions	0	500	N/A		
211101 General Staff Salaries	208,253	57,424	27.6%		
211103 Allowances	268,530	39,472	14.7%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,920	N/A		
227001 Travel inland	49,200	23,655	48.1%		
227004 Fuel, Lubricants and Oils	6,000	1,221	20.4%		
228002 Maintenance - Vehicles	7,000	1,063	15.2%		
221002 Workshops and Seminars	5,100	1,980	38.8%		
221005 Hire of Venue (chairs, projector, etc)	2,400	700	29.2%		
221009 Welfare and Entertainment	2,000	619	31.0%		
Wage Rec't:	208,253	Wage Rec't:	57,424	Wage Rec't:	27.6%
Non Wage Rec't:	572,082	Non Wage Rec't:	71,630	Non Wage Rec't:	12.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	780,335	Total	129,054	Total	16.5%

Output: LG procurement management services

Non Standard Outputs:	12 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured.	3 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured. All the activities took place at the district headquarters (B	0	delayed realease and processing of funds
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Expenditure

221009 Welfare and Entertainment	1,600	500	31.3%
222001 Telecommunications	0	500	N/A
227001 Travel inland	6,943	1,740	25.1%

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,343	<i>Non Wage Rec't:</i>	2,740	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,343	Total	2,740	Total	6.0%

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson and members of DSC paid emoluments; 6 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to 6 sub-counties of Pajulu, Oluko, Okollo, Rigbo, Vurra, Logiri	I round of interviews conducted, Three rounds of DSC meetings (review/confirmation); confirmation in appointment- 22; Appointment on promotion- 5; Study Leave granted- 16; Discipline (retirement in Public Interest-1; Others appointments (contract/Transfe	0	delayed realease and processing of funds
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Expenditure

213004 Gratuity Expenses	7,200	1,240	17.2%
221001 Advertising and Public Relations	11,200	200	1.8%
221004 Recruitment Expenses	46,640	11,289	24.2%
221007 Books, Periodicals & Newspapers	400	120	30.0%
221008 Computer supplies and Information Technology (IT)	1,468	450	30.7%
221009 Welfare and Entertainment	2,500	1,186	47.4%
227001 Travel inland	3,000	1,415	47.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	780	48.8%

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	102,368	<i>Non Wage Rec't:</i>	16,680	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	125,768	Total	16,680	Total	13.3%

Output: LG Land management services

No. of Land board meetings	4 (Quarterly land board meetings for approval of application and fixing land rates and lease extension in the district headquarter, Refreshment)	1 (Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)	25.00	delayed realease and processing of funds
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	320 (No. of land applications (registration, renewal, lease extensions) cleared.)	83 (freehold approvals- 133; New lwases-2; Freehold Urban- 3; Leases Rural-1; Conversion of leasehold to freehold-2.all meetings took place at the district headquarters(Burzzar ward in Arua Hill division))	25.94	
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Non Standard Outputs:

NA

Expenditure

221001 Advertising and Public Relations	0	300		N/A
221003 Staff Training	0	8,450		N/A
221009 Welfare and Entertainment	1,400	418		29.9%
222003 Information and communications technology (ICT)	0	450		N/A
227001 Travel inland	2,000	490		24.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,281	10,108	Non Wage Rec't:	55.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,281	10,108	Total	55.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (PAC reports, monitoring reports, monitoring reports, promotion of transparency and accountability, reduced corruption at the district head quarters)	1 (District headquarters)	20.00	delayed realease and processing of funds
No.of Auditor Generals queries reviewed per LG	10 (PAC sittings conducted at District headquarters to examine Auditor general and Internal Audit report, special commission of inquiry reports. Field monitoring on value for money conducted, report production and delivery of reports to Kampla done.)	2 (7 PAC sittings conducted at District headquarters to examine Auditor General and Internal Audit report, special commission of inquiry reports. Field monitoring (1) on value for money conducted, report production and delivery of reports to Kampla done.meetings took place at the district headquarters (Burzzar ward in Arua Hill division), but reports delivered in Kampala. Monitoring was undertaken in the foloeing sub counties: Logiri, Offaka, Anyiribu, Arivu, Bileafe, Uriama, Oluko, Dadamu.)	20.00	

Non Standard Outputs:

NA

Expenditure

221009 Welfare and Entertainment	5,500	300	5.5%
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	1,500	570	38.0%	
227001 Travel inland	3,600	3,625	100.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,600	4,495	15.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,600	4,495	15.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 5 meetings for multistakeholder innovations platform held at the District HQs; 6 radio programs on agriculture productions and marketing run, 3 trainings of HLFOs done	extension services undergoing restructuring and hence no Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 1 meetings for multistakeholder innovations platform held at the District HQs; 6 radio programs on agriculture productions and marketing run, 3 trainings of HLFOs done	0	NAADS staff at district and sub-counties were laid off
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,645	400	1.9%	
221008 Computer supplies and Information Technology (IT)	5,200	200	3.8%	
221011 Printing, Stationery, Photocopying and Binding	1,018	250	24.6%	
227001 Travel inland	40,467	4,400	10.9%	
227004 Fuel, Lubricants and Oils	1,200	40	3.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	200,000	5,290	2.6%	
Donor Dev't:		0	0.0%	
Total	200,000	5,290	2.6%	

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	27 (Technology promotion of priority enterprises-cassava, beans, dairy, pigs, poultry, maize, goats. Fruits. Advisory services in all 27 subcounties, agribusiness and market linkages in all 27 subcounties)	0 (NAADS staff were prepared for exit as it is undergoing restructuring and hence no Technology promotion of priority enterprises-cassava, beans, dairy, pigs, poultry, maize, goats. Fruits. Advisory services in all 27 subcounties, agribusiness and market linkages in all 27 subcounties)	.00	No NAADS staff and funds available for carrying activity
Non Standard Outputs:	One Vehicle and Computer at District maintained.	One Vehicle and Computer for NAADS Office were handed over to District Production Officer following laying off of NAADS Staff		

Expenditure

211103 Allowances	40,030	1,500	3.7%
221008 Computer supplies and Information Technology (IT)	8,000	200	2.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	200	2.5%
221014 Bank Charges and other Bank related costs	475	100	21.1%
227001 Travel inland	30,000	1,000	3.3%
228002 Maintenance - Vehicles	10,000	600	6.0%
Wage Rec't:	397,595	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	275,863	Domestic Dev't: 3,600	Domestic Dev't: 1.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	673,458	Total 3,600	Total 0.5%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

0	Restructuring of extension services affected performance at production office as NAADS staff which were responsible for extension services were laid off without replacement and no funding for extension services for the remaining extension staff
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submission to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet services procured, and vehicles UG1836A and UG 2170A maintained, program implementation monitored and staff welfare attended to.	18 staff of Production and marketing were paid their salary, 3 sector committee meetings held, FY 2013/14 annual report and FY 2014/15 workplans and budgets submitted to MAAIF and MOFED. First Quarter workplans and budget and quarterly reports submitted t
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Expenditure

211101 General Staff Salaries	120,892	49,455	40.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	900	25.0%		
211104 Statutory salaries	0	4,418	N/A		
221009 Welfare and Entertainment	1,500	375	25.0%		
221011 Printing, Stationery, Photocopying and Binding	3,232	323	10.0%		
221014 Bank Charges and other Bank related costs	425	106	25.0%		
222001 Telecommunications	2,000	500	25.0%		
222003 Information and communications technology (ICT)	1,500	375	25.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	425	25.0%		
227001 Travel inland	66,063	16,516	25.0%		
227004 Fuel, Lubricants and Oils	14,678	3,670	25.0%		
228002 Maintenance - Vehicles	5,000	1,250	25.0%		
228004 Maintenance – Other	360	90	25.0%		
273102 Incapacity, death benefits and funeral expenses	1,000	250	25.0%		
Wage Rec't:	120,892	Wage Rec't:	49,455	Wage Rec't:	40.9%
Non Wage Rec't:	277,058	Non Wage Rec't:	29,198	Non Wage Rec't:	10.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	397,951	Total	78,653	Total	19.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	27 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties, Mushroom growing Demo in Arua Hill Division, Plant Clinic Establishment, Market construction in Odupi and	2 (completion of food market construction in Odupi sub-county, Plant clinic operational at district headquarters, supervision by DAO in 27 sub-counties)	7.41	Insufficient funds, lack of field staff for trainings of farmers, lack of transport for field work
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Vurra subcounties, supervision by DAO in 27 sub-counties)

Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	Field visits, supervision and monitoring of agricultural activities in 27 sub-counties by DAO and DPO, Backstopping on diseases and pest control activities such as CBS disease and BBW disease
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Expenditure

211103 Allowances	12,570	3,143	25.0%
221008 Computer supplies and Information Technology (IT)	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%
222001 Telecommunications	660	165	25.0%
227001 Travel inland	1,392	348	25.0%
227004 Fuel, Lubricants and Oils	11,510	2,878	25.0%
228002 Maintenance - Vehicles	2,775	694	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,357	7,402	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,357	7,402	14.1%

Output: Farmer Institution Development

Non Standard Outputs:	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetins and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted	0	Lack of logistics to carry out inspections and insufficient funds to carry out other activities under commercial services.
	weekly market information collected and disseminated by 3 FM radio Stations of Arua, supervision of tobacco companies activities regarding tobacco production, marketing and transportation and audits of SACCOs and Coperative societies		

Expenditure

211103 Allowances	6,730	1,682	25.0%
221011 Printing, Stationery, Photocopying and Binding	910	228	25.0%
227004 Fuel, Lubricants and Oils	4,560	1,140	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,200	3,050	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,200	3,050	25.0%

Output: Livestock Health and Marketing

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiivu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	0 (na)	.00	Inadequate funding, lack of field staff for prompt disease reporting, lack of transport and non-functional laboratory for prompt disease diagnosis
No of livestock by types using dips constructed	0 (No dips for construction)	0 (na)	0	
No. of livestock vaccinated	27 (300,000 poultry vaccinated against NCD, 5000 cattle against CBPP, 3,500 cattle against Blackquarter, 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos, Livestock Data Collection in 3 sub-counties)	2500 (75,000 poultry vaccinated against NCD 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos, Livestock Data Collection in 3 sub-counties)	9259.26	
Non Standard Outputs:	200 visits made to 27 sub-counties, 60 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks	50 visits made to 27 sub-counties, 15 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks Distributed 1,000 heads of cattle under PRDP 2 OPM Project		

Expenditure

211103 Allowances	7,816	1,954	25.0%
221008 Computer supplies and Information Technology (IT)	150	38	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%
222001 Telecommunications	180	45	25.0%
224001 Medical and Agricultural supplies	0	7,000	N/A
227001 Travel inland	432	108	25.0%
227004 Fuel, Lubricants and Oils	6,254	1,564	25.0%
228002 Maintenance - Vehicles	4,600	1,150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,732	11,933	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,732	11,933	25.0%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	0 (na)	.00	inadequate funding and lack of transport to enforce fisheries regulations on roads
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	0 (na)	.00	and on rRver Nile
No. of fish ponds construted and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko)	4 (Fisheries regulations and check points to control trading in immature fish)	36.36	
Non Standard Outputs:	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county	Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko		

Expenditure

211103 Allowances	7,514	1,879	25.0%
221008 Computer supplies and Information Technology (IT)	300	75	25.0%
221011 Printing, Stationery, Photocopying and Binding	690	173	25.0%
227001 Travel inland	6,200	1,550	25.0%
227004 Fuel, Lubricants and Oils	6,996	1,749	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,000	5,525	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,000	5,525	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

N/A

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	100% district health staff on payroll 1 integrated district health plan produced by DHO 1 HSD health plan produced by each of the 5 HSDs 6 district health committee meetings held 12 monthly district health team meetings held 4 quarterly district health management team meetings held 4 quarterly support supervision visits by DHOs office to the HSDs conducted 12 monthly support supervision visits by the HSDs to the health facilities done. Family health days conducted in all places of worship	2 meeting held, 2 DHT meeting held, Work plan preparation in progress. One quarterly meeting held. Salaries paid to 502 staff
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Expenditure

211101 General Staff Salaries	4,282,782		954,466		22.3%
221011 Printing, Stationery, Photocopying and Binding	10,000		818		8.2%
221014 Bank Charges and other Bank related costs	2,000		13		0.6%
Wage Rec't:	4,282,782	Wage Rec't:	954,466	Wage Rec't:	22.3%
Non Wage Rec't:	163,069	Non Wage Rec't:	830	Non Wage Rec't:	0.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	400,908	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,846,759	Total	955,296	Total	19.7%

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Kuluva 1600 Oriajini 400)	445 (Kuluva 344, Orajini 101)	22.25	Under performance is due to insufficient staffing and high rate of staff turn over n the NGO hospitals
Number of inpatients that visited the NGO hospital facility	4500 (Kuluva 3500 Oriajini 1000)	1190 (Kuluva 1,011, Oriajini 179.)	26.44	
Number of outpatients that visited the NGO hospital facility	41200 (Kuluva 30000 Oriajini 11200)	4417 (Kuluva 3725, Oriajini 692)	10.72	
Non Standard Outputs:	na	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	458,155	117,247	25.6%
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	458,155	<i>Non Wage Rec't:</i>	117,247	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	458,155	Total	117,247	Total	25.6%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	1572 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	39.30	na
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	2497 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	83.23	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	424 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	28.27	
Number of outpatients that visited the NGO Basic health facilities	95500 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	25492 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	26.69	
Non Standard Outputs:	na	na		

Expenditure

263318 Conditional transfers for NGO	110,170	17,509	15.9%
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	110,170	<i>Non Wage Rec't:</i>	17,509	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,170	Total	17,509	Total	15.9%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	70 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	51 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	72.86	Under estimated target
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers 600 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

423 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

70.50

No. of trained health related training sessions held. 200 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

12 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

6.00

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.

180000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

179455 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

99.70

No. and proportion of deliveries conducted in the Govt. health facilities

15000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

5498 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

36.65

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80 (All villages in the district)

92 (All villages in the district)

115.00

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine	28000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	8333 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	29.76	
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Number of inpatients that visited the Govt. health facilities.	10500 (Rhino Camp HCIV, Adumi HCIV, Omugo HCIV, Okollo HCIII, Ajia HCIII, Riki HCIV, Cilio HCIII, Odupi HCIII, Pajulu HCIII, Ombidriondrea HCIII, Bondo HCIII, Oyima HCIII, Arua RR Hosp, Olujobo HCIII.)	10544 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	100.42	
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Non Standard Outputs: na na

Expenditure

263313 Conditional transfers for PHC-Non wage	140,856	39,096	27.8%
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	140,856	<i>Non Wage Rec't:</i>	39,096	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,856	Total	39,096	Total	27.8%

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (na)	0 (na)	0	The projects were still under procurement process
No of staff houses constructed	2 (Rhino Camp HC IV, Burua HC II)	1 (Burua HC II)	50.00	
Non Standard Outputs:	na	na		

Expenditure

231002 Residential buildings (Depreciation)	170,673	6,200	3.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	170,673	<i>Domestic Dev't:</i>	6,200	<i>Domestic Dev't:</i>	3.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	170,673	Total	6,200	Total	3.6%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Offaka HC III)	1 (Offaka HC III)	100.00	The projects were still under procurement process
No of staff houses constructed	2 (Logiri HC III and Pawor HC III)	0 (na)	.00	
Non Standard Outputs:	na	na		

Expenditure

231002 Residential buildings (Depreciation)	172,074	15,469	9.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	172,074	<i>Domestic Dev't:</i>	15,469	<i>Domestic Dev't:</i>	9.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,074	Total	15,469	Total	9.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	3576 (All the government aided primary schools in the district.)	3576 (All the government aided primary schools)	100.00	n/a
No. of qualified primary teachers	3576 (All the government aided primary schools in the idistrict.)	3576 (all government aided primary schools)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	21,785,215	4,967,441	22.8%	
Wage Rec't:	21,785,215	4,967,441	22.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,785,215	Total 4,967,441	Total 22.8%	

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	0 (n/a)	.00	n/a
No. of Students passing in grade one	315 (All the government aided primary schools in the district.)	0 (n/a)	.00	
No. of student drop-outs	2300 (All the government aided primary schools in the district.)	200 (all the government aided primary schools)	8.70	
No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (all government aided primary schools)	100.00	
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	n/a		

Expenditure

263101 LG Conditional grants	1,980,748	478,397	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,980,748	478,397	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,980,748	Total 478,397	Total 24.2%	

*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (na)	0 (n/a)	0	n/a
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms constructed in UPE	10 (Walope PS, Wanguru PS and Alio PS)	8 (wanguru p/s, walope p/s construction of four classroom block.)	80.00	
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Non Standard Outputs: na na

Expenditure

231001 Non Residential buildings (Depreciation)	342,369	31,560	9.2%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	342,369	31,560	Domestic Dev't:	9.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	342,369	31,560	Total	9.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0	The delay in advertising of projects to the process of award.
No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	35 (Five stance Vip latrines in the following schools, Akavu, Ozuu, Onzua, Ambaru, Lini, Mt Wati and Chanya baiya primary schools.)	140.00	

Non Standard Outputs: n/a n/a

Expenditure

231001 Non Residential buildings (Depreciation)	210,652	166	0.1%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,652	166	Domestic Dev't:	0.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,652	166	Total	0.1%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	3800 (All the secondary schools in the district.)	0 (n/a)	.00	n/a
No. of students passing O level	3199 (all the secondary schools in the district.)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	480 (all government aided secondary schools in the district)	98.36	

Non Standard Outputs: n/a n/a

Expenditure

211101 General Staff Salaries	4,359,533	875,706	20.1%	
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:	4,359,533	Wage Rec't:	875,706	Wage Rec't:	20.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,359,533	Total	875,706	Total	20.1%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	12746 (All government secondary and partnering schools in the district.)	12746 (all government aided secondary schools)	100.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

263101 LG Conditional grants	1,645,867	411,726	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,645,867	411,726	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,645,867	411,726	25.0%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	7822 (All the tertiary schools in the district)	7822 (All tertiary schools in the district)	100.00	n/a
No. Of tertiary education Instructors paid salaries	162 (All the tertiary schools in the district.)	162 (All tertiary schools in the district)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

211101 General Staff Salaries	1,810,765	211,034	11.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	30,000	30.0%
211103 Allowances	70,000	19,000	27.1%
213001 Medical expenses (To employees)	5,500	1,375	25.0%
213002 Incapacity, death benefits and funeral expenses	10,500	2,625	25.0%
221001 Advertising and Public Relations	5,000	1,250	25.0%
221002 Workshops and Seminars	45,000	11,250	25.0%
221003 Staff Training	50,000	14,000	28.0%
221007 Books, Periodicals & Newspapers	15,000	3,750	25.0%
221008 Computer supplies and Information Technology (IT)	3,210	803	25.0%
221009 Welfare and Entertainment	500,000	128,479	25.7%

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221010 Special Meals and Drinks	15,000	3,750	25.0%	
221011 Printing, Stationery, Photocopying and Binding	40,197	10,050	25.0%	
221012 Small Office Equipment	6,500	1,625	25.0%	
221014 Bank Charges and other Bank related costs	6,996	1,750	25.0%	
221017 Subscriptions	6,790	1,680	24.7%	
222001 Telecommunications	5,000	1,250	25.0%	
222002 Postage and Courier	3,200	800	25.0%	
223004 Guard and Security services	10,650	2,663	25.0%	
223005 Electricity	29,100	7,275	25.0%	
223006 Water	23,000	5,750	25.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	597,000	149,250	25.0%	
225001 Consultancy Services- Short term	7,000	1,750	25.0%	
225003 Taxes on (Professional) Services	10,000	2,500	25.0%	
227001 Travel inland	69,479	17,370	25.0%	
227003 Carriage, Haulage, Freight and transport hire	14,000	3,500	25.0%	
227004 Fuel, Lubricants and Oils	50,000	12,500	25.0%	
228001 Maintenance - Civil	10,000	2,500	25.0%	
228002 Maintenance - Vehicles	25,000	6,250	25.0%	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	5,000	25.0%	
228004 Maintenance – Other	15,000	3,750	25.0%	
Wage Rec't:	1,810,765	Wage Rec't: 211,034	Wage Rec't: 11.7%	
Non Wage Rec't:	1,810,122	Non Wage Rec't: 453,494	Non Wage Rec't: 25.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,620,887	Total 664,528	Total 18.4%	

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised	Twelve schools in Odupi sub county monitored and supervised, salaries paid for education department staff.	0	late release of inspection funds from the centre and lack of transport
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Expenditure

211101 General Staff Salaries	111,369	22,127	19.9%
227001 Travel inland	15,200	11,929	78.5%
227004 Fuel, Lubricants and Oils	4,000	280	7.0%

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	111,369	<i>Wage Rec't:</i>	22,127	<i>Wage Rec't:</i>	19.9%
<i>Non Wage Rec't:</i>	27,040	<i>Non Wage Rec't:</i>	12,209	<i>Non Wage Rec't:</i>	45.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	138,409	Total	34,336	Total	24.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	21 (All government aided and private schools inspected and monitored.)	42.00	late release of inspection fund
No. of tertiary institutions inspected in quarter	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	0 (na)	.00	
No. of inspection reports provided to Council	4 (District headquarters)	0 (na)	.00	
No. of primary schools inspected in quarter	300 (All the government, community and private primary.)	217 (All the government, community and private schools)	72.33	
Non Standard Outputs:	n/a	na		

Expenditure

227001 Travel inland	47,686	6,981	14.6%
227004 Fuel, Lubricants and Oils	16,500	4,000	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	75,647	10,981	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,647	Total 10,981	Total 14.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0

NA

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained, one exchange visit by members of works committee	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained,
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Expenditure

227001 Travel inland	20,000	3,400	17.0%		
227004 Fuel, Lubricants and Oils	23,839	1,700	7.1%		
228002 Maintenance - Vehicles	28,400	2,050	7.2%		
221002 Workshops and Seminars	4,000	1,160	29.0%		
221007 Books, Periodicals & Newspapers	1,600	400	25.0%		
221009 Welfare and Entertainment	2,000	500	25.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%		
221014 Bank Charges and other Bank related costs	500	106	21.2%		
223005 Electricity	6,000	1,000	16.7%		
223006 Water	3,000	800	26.7%		
211101 General Staff Salaries	110,848	35,788	32.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	100	2.8%		
211103 Allowances	34,280	773	2.3%		
Wage Rec't:	110,848	Wage Rec't:	35,788	Wage Rec't:	32.3%
Non Wage Rec't:	165,719	Non Wage Rec't:	12,989	Non Wage Rec't:	7.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	276,567	Total	48,777	Total	17.6%

*2. Lower Level Services***Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	2 (Completion of 1- Aca bridge on Riki-Aya-Ajia road in Oluko/Ajia subcounties, 2- Wariki 3-cell box culvert on Lazebo-Ciaba road in Logiri sc)	0 (NA)	.00	NA
Lengths in km of community access roads maintained	()	0 (NA)	0	
No. of Bridges Repaired	()	0 (na)	0	
Non Standard Outputs:		Acha bridge and wariki 3 cell culvert bridges		

Expenditure

263201 LG Conditional grants	586,056	113,901	19.4%
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	586,056	Domestic Dev't:	113,901	Domestic Dev't:	19.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	586,056	Total	113,901	Total	19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.	Department vehicles and office equipment maintained, utilities consumed and contract staff salaries paid.	0	High maintenance cost as the vehicles are old now
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Expenditure

227001 Travel inland	6,900	257	3.7%		
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%		
211101 General Staff Salaries	0	5,934	N/A		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,825	3,304	16.7%		
221009 Welfare and Entertainment	400	333	83.2%		
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%		
228002 Maintenance - Vehicles	3,500	930	26.6%		
Wage Rec't:		Wage Rec't:	5,934	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,236	Domestic Dev't:	5,974	Domestic Dev't:	15.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38.236	Total	11.909	Total	31.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (na)	0 (Reported above)	0	None.
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	34 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiivu, Bileafe, Katrini and Pawor)	0 (Visits not done, projects at procurement stage)	.00	
No. of water points tested for quality	200 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiivu, Bileafe, Katrini and Pawor.)	50 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiivu, Bileafe, Katrini and Pawor.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	1 (District headquarters)	25.00	
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	N/A		

Expenditure

227001 Travel inland	16,000	4,396	27.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,396	24.0%	
Domestic Dev't:	6,000	2,000	33.3%	
Donor Dev't:		0	0.0%	
Total	16,000	4,396	27.5%	

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	30 (District headquarters)	0 (Not done)	.00	
% of rural water point sources functional (Shallow Wells)	80 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)	76 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)	95.00	

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	92 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	84 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	91.30	
No. of water points rehabilitated	24 (Adumi, Aroi, Ayivuni, Manibe, Oluko, Pajulu, Aii-vu, Bileafe, Katrini, Odupi, Uriama, Anyiribu, Ogoko, Pawor, Okollo, Rigbo, Rhino Camp, Ajia, Logiri, Vurra.)	0 (N/A)	.00	
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	N/A		

Expenditure

221002 Workshops and Seminars	14,000	11,000	78.6%	
227001 Travel inland	10,000	1,598	16.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,000	12,598	<i>Domestic Dev't:</i>	52.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total 12,598	Total	52.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	40 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	22 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko.)	55.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (District headquarters and Sub Counties of Omugo, Rigbo and Aroi.)	0 (Not done)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM Stations)	0 (Not done)	.00	

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	34 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	22 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko.)	64.71	
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Non Standard Outputs:	Effective community based management systems promoted.	Effective community based management systems promoted.
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Expenditure

221002 Workshops and Seminars	16,000	10,190	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,085	10,190	40.6%
Donor Dev't:		0	0.0%
Total	25,085	10,190	40.6%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

		0	High cost of tyres
Non Standard Outputs:	Vehicles/motocycles well maintained and in good working condition	Payment made for 5 tyres procured last FY	

Expenditure

231004 Transport equipment	3,000	4,000	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	3,000	4,000	133.3%
Donor Dev't:		0	0.0%
Total	3,000	4,000	133.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (S/Cties of Ayivuni, Bileafe, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Odupi, Ajia, Pajulu, Oluko and Uriama.)	0 (Procurement stage)	.00	Delayed procurement process
No. of deep boreholes rehabilitated	24 (S/Cties of Anyiribu, Logiri, Ajia, Ayivuni, Bileafe, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Vurra, Arivu, Uriama, Omugo, Odupi, Aiivu, Katrini, Adumi, Aroi, Pajulu, Oluko, Manibe and Ewanga.)	0 (Procurement stage)	.00	

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: Increased access to safe water and functionality of water facilities N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	391,000	6,750	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	391,000	6,750	1.7%
Donor Dev't:		0	0.0%
Total	391,000	6,750	1.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0 NA

Non Standard Outputs: Monthly salaries paid for 8 staff The salaries for all the staff were promptly paid

Expenditure

211101 General Staff Salaries	118,967	23,289	19.6%
211103 Allowances	3,780	372	9.8%
Wage Rec't:	118,967	23,289	19.6%
Non Wage Rec't:	6,070	372	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	125,037	23,661	18.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 500 (Ajia, Ogoko, Rhino Camp) 112 (Manibe) 22.40 NA

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	20 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi, Uriama, Madi Okollo, Rigbo, Vura, Manibe, katri ni, Aivvu, Omugo, Bileafe, Pawor, Offaka, Anyiribu, Aivuni, Oluko, Dadamu, Pajulu, Adumi, Aroi, Ull epi)	20 (The 10 ha was planted in Manibe was maintained by weeding. Exchange visit to Kasese on renewable Energy experience sharing by the Natural resources committee was facilitated. Completion of planting of 14ha in the Refugee settlement by 45 farmers under UNHCR support)	100.00	
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Non Standard Outputs:	NA	The 10 ha was planted in Manibe was maintained by weeding. Exchange visit to Kasese on renewable Energy experience sharing by the Natural resources committee was facilitated. Completion of planting of 14ha in the Refugee settlement by 45 farmers under UNHCR		
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Expenditure

211103 Allowances	100	100	100.0%	
221002 Workshops and Seminars	5,400	5,400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	128	128.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,800	5,628	Non Wage Rec't:	35.6%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,800	5,628	Total	35.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry Laws Regulations enforced)	1 (Carried patrol for charcoal and illegal forest produce trade in Okollo, Ullepi, Ajia Anyiribu Offaka, Ogoko, Uriama ,Bileafe ,Rigo, Rhibo Camp and Pawor, Sensitization on trade in forestry produce regulation out ins and laws carried out in sub counties. Okollo, Ullepi, Ajia Anyiribu Offaka, Ogoko, Uriama ,Bileafe ,Rigo, Rhibo Camp)	25.00	NA
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Non Standard Outputs:	na	NA
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Expenditure

221002 Workshops and Seminars	15,000	7,980	53.2%	
227001 Travel inland	2,400	1,895	79.0%	

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,400	<i>Non Wage Rec't:</i>	9,875	<i>Non Wage Rec't:</i>	56.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,400	Total	9,875	Total	56.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (SWAPS produced in Bileafe and Vurra)	1 (Trained 100 participants on sustainable wetland management in Bileafe and Vurra)	50.00	NA
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Non Standard Outputs:	Farmer groups Refugees and OPM	NA
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Expenditure

221002 Workshops and Seminars	2,276	750	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,276	750	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,276	750	33.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Sub County stakeholders trained on prudent wetland management/utilisation in Ullepi sub county)	2 (Carried out environment maintreaming training in Odupi,Omugo,Arivu,Ullepi,Vurra,Okollo Anyiribu,Offaka and Logiri Sub Counties)	6.67	N/A
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Non Standard Outputs:	N/A
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Expenditure

211106 Emoluments paid to former Presidents / Vice Presidents	1,929	400	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,929	400	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,929	400	20.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	27 (Environment Focal Persons trained on best practice of screening in all 27 sub counties and certification, and WED 2015 celebrated)	8 (Environment Focal Persons trained on best practice of screening in all 27 sub counties)	29.63	NA
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Non Standard Outputs:	NA
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Expenditure

221002 Workshops and Seminars	14,209	6,104	43.0%
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,209	Non Wage Rec't:	6,104	Non Wage Rec't:	43.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,209	Total	6,104	Total	43.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiiyu, Omugo, Odupi, Uriama and Bileafe.)	2 (Submitted reports on inspections in the sub counties of Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiiyu, Omugo, Odupi, Uriama)	50.00	NA
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Non Standard Outputs:

NA

Expenditure

211103 Allowances	1,000	502	50.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,479	Non Wage Rec't:	502	Non Wage Rec't:	6.7%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,479	Total	502	Total	2.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vurra and Adumi	Monthly salaries paid for 32 staff; Sub projects supervised in the 25 sub counties	0	N/A
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

211101 General Staff Salaries	137,817	59,538	43.2%		
211103 Allowances	9,700	270	2.8%		
221007 Books, Periodicals & Newspapers	1,000	488	48.8%		
221009 Welfare and Entertainment	6,000	140	2.3%		
227001 Travel inland	8,362	7,000	83.7%		
228002 Maintenance - Vehicles	2,136	119	5.5%		
Wage Rec't:	137,817	Wage Rec't:	59,538	Wage Rec't:	43.2%
Non Wage Rec't:	35,309	Non Wage Rec't:	8,017	Non Wage Rec't:	22.7%
Domestic Dev't:	64	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	173,191	Total	67,554	Total	39.0%

Output: Social Rehabilitation Services

0 N/A

Non Standard Outputs:

Assessment done in 1 sub county of Odupi

Expenditure

221002 Workshops and Seminars	0	2,510	N/A
227001 Travel inland	0	2,800	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	5,310	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	0	Total 5,310	Total 0.0%

Output: Adult Learning

No. FAL Learners Trained 120 (Uriama, Rigbo, Omugo, Aroi) 30 (Uriama, Rigbo) 25.00 N/A

Non Standard Outputs: Literacy increased, House hold hygiene improved Monitoring conducted in Odupi, Uriama, Ullepi Okollo, Offaka, Adumi, Dadamu and Oluko

Expenditure

211103 Allowances	5,200		1,214		23.3%
221007 Books, Periodicals & Newspapers	4,750		370		7.8%
223005 Electricity	0		22		N/A
227001 Travel inland	5,600		8,474		151.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,153	Non Wage Rec't:	10,080	Non Wage Rec't:	24.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,153	Total	10,080	Total	24.5%

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	4 (provision of IGA to the sub-counties of Ogoko, Offaka, Uriama, Odupi, Pajulu, Ayivuni, Facilitate chairperson and quarterly meetings, procurement of stationary)	0 (N/A)	.00	N/A
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Non Standard Outputs:

NA

N/A

Expenditure

211103 Allowances	3,495	3,000	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,681	3,000	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,681	3,000	25.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	23 (provision of IGAs to the 25 sub-counties of Arivu, Vurra, Ajia, Logiri, Rhino-camp, Rigbo, Ogoko, Pawori, Manibe, Pajulu, Aroi, Oluko, Dadamu, Adumi, Ayivuni, Ayiribu, Okollo, Offaka, Ullepi, Bileafe, Aiiyu, Uriama, Omugo, Odupi,, Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	0 (N/A)	.00	N/A
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Non Standard Outputs:

NA

Senisitization created, 6 projects monitored and 1group supported

Expenditure

211103 Allowances	18,812	6,931	36.8%
227001 Travel inland	10,000	13,820	138.2%
291001 Transfers to Government Institutions	52,700	2,000	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,530	22,751	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	93,530	22,751	24.3%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (IGA provided to Uriama and Ullepi women councils,	0 (N/A)	.00	N/A
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

quarterly meeting, procurement of stationary, monitoring of the sub-counties Logiri, Rigbo, Ogoko, Aroi, Oluko, Dadamu, Adumi, Ayivuni, Ayiribu, Offaka, Ullepi, Bileafe, Uriama)

Non Standard Outputs: NA 1 planning meeting conducted

Expenditure

211103 Allowances	2,280	545	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,280	545	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,280	545	4.4%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0 N/A

Non Standard Outputs: CDD projects started in Aliba, Lazebu and Micu parishes

Expenditure

263101 LG Conditional grants	0	27,437	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		27,437	0.0%
Donor Dev't:		0	0.0%
Total	0	27,437	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 NA

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Monthly salaries and wages paid for 6 staff; Office utilities provided, staff paid, stationary & IT supplies provided	Office utilities provided, staff paid, stationary & IT supplies provided,; monthly salaries paid for 3 staff
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Expenditure

211101 General Staff Salaries	32,040		8,065		25.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400		600		25.0%
221007 Books, Periodicals & Newspapers	2,000		552		27.6%
221011 Printing, Stationery, Photocopying and Binding	15,000		3,500		23.3%
221014 Bank Charges and other Bank related costs	2,400		235		9.8%
223006 Water	1,000		157		15.7%
Wage Rec't:	32,040	Wage Rec't:	8,065	Wage Rec't:	25.2%
Non Wage Rec't:	24,000	Non Wage Rec't:	5,044	Non Wage Rec't:	21.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,040	Total	13,109	Total	23.4%

Output: District Planning

No of Minutes of TPC meetings	12 (District headquarters)	3 (District headquarters)	25.00	NA
No of qualified staff in the Unit	2 (District Planner, District Population Officer)	2 (District Planner, District Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	1 (District headquarters)	16.67	
Non Standard Outputs:	na	NA		

Expenditure

221009 Welfare and Entertainment	8,000	1,200	15.0%
227001 Travel inland	4,500	3,200	71.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,000	Non Wage Rec't: 4,400	Non Wage Rec't: 24.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,000	Total 4,400	Total 24.4%

Output: Statistical data collection

			0	NA
Non Standard Outputs:	soci economic data updated to support district level programming	soci economic data updated to support district level programming, Planning meetings conducted at the District headquarters for HoDs and LLG staff.		

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Expenditure*

221002 Workshops and Seminars	12,000	3,200	26.7%	
227001 Travel inland	226,089	56,200	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	248,089	59,400	23.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	248,089	59,400	23.9%	

Output: Demographic data collection

0 NA

Non Standard Outputs:	4 sensitization workshops organized	1 sensitization workshops organized at District headquarters for LLG staff
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Expenditure

221002 Workshops and Seminars	9,000	1,523	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	1,523	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,000	1,523	16.9%	

Output: Monitoring and Evaluation of Sector plans

0 na

Non Standard Outputs:	Project implementation monitored in all 25 sub counties	Project implementation monitored in all 25 sub counties
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Expenditure

227001 Travel inland	39,715	3,500	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,215	0	0.0%	
Domestic Dev't:	12,000	3,500	29.2%	
Donor Dev't:		0	0.0%	
Total	47,215	3,500	7.4%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0 na

Non Standard Outputs:	Office buildings renovated in Ayivuni, Anyiribu, Bileafe and Arivu	Office buildings renovated in Vurra and Bileafe sub counties
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Expenditure

231001 Non Residential buildings (Depreciation)	258,807	36,619	14.1%	
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	258,807	Domestic Dev't:	36,619	Domestic Dev't:	14.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	258,807	Total	36,619	Total	14.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary, 1 Driver) done. Purchase of office stationery, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh. Tyres done.	Monthly salaries paid to core staff. One Contract staff paid for the quarter, Purchased one computer Cartridge, Five reams of paper purchased, fuel purchased for field visits, vehicle maintenance effected and routine audit in subcounties carried for the	0	There were challenges associated with introduction of new computerised accounting package especially in area of auditing for funds used as auditors were not trained on the use of the new system as books are all maintained in the system.
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Expenditure

211101 General Staff Salaries	53,789	12,969	24.1%		
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%		
221009 Welfare and Entertainment	500	250	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,972	75	3.8%		
227001 Travel inland	0	1,536	N/A		
Wage Rec't:	53,789	Wage Rec't:	12,969	Wage Rec't:	24.1%
Non Wage Rec't:	6,000	Non Wage Rec't:	2,261	Non Wage Rec't:	37.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,789	Total	15,230	Total	25.5%

Output: Internal Audit

No. of Internal Department Audits	380 (4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3	10 (Quarterly Audit report produced and given out to relevant offices of District	2.63	Reports submitted to Departments take unnecessarily long to
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Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Special Investigative Reports submitted to the Chief Executive per quarter.

Chairperson, and one Investigative report on Arua Public Secondary School given to the Chairperson BOG)

be responded to by Heads of departments. Paid Vouchers are not serially numbered and filed as it used to be hence giving a big gap in cases of missing vouchers

Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Systems audits conducted throughout the District:- 11 Departmental audits, 25 Sub counties, 37 Secondary schools (22 Gov't aided, 15 partnership- USE), 8 tertiary, 53 Health facilities and 246 Gov't aided Primary schools.)

Date of submitting Quaterly Internal Audit Reports

15/10/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports))

15/01/2015 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted)

#Error

Non Standard Outputs:

Not planned

N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	300	25.0%
227001 Travel inland	24,000	6,305	26.3%
228002 Maintenance - Vehicles	1,800	1,000	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	4,105	18.7%
Domestic Dev't:	9,000	3,500	38.9%
Donor Dev't:		0	0.0%
Total	31,000	7,605	24.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 503 Arua District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 34,708,311	<i>Wage Rec't:</i> 7,478,349	<i>Wage Rec't:</i> 21.5%	
	<i>Non Wage Rec't:</i> 8,883,801	<i>Non Wage Rec't:</i> 2,122,301	<i>Non Wage Rec't:</i> 23.9%	
	<i>Domestic Dev't:</i> 6,768,736	<i>Domestic Dev't:</i> 1,509,698	<i>Domestic Dev't:</i> 22.3%	
	<i>Donor Dev't:</i> 400,908	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 50,761,756	Total 11,110,349	Total 21.9%	

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill		<i>LCIV: Arua Municipality</i>		22,871	5,346
Sector: Education				11,871	1,346
LG Function: Pre-Primary and Primary Education				11,871	1,346
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,469	1,180
LCII: Bazaar				6,469	1,180
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and monitoring of projects	Ayayia village	PRDP	Works Underway	6,469	1,180
			(all sites visited)		
Output: Latrine construction and rehabilitation				5,402	166
LCII: Bazaar				5,402	166
Item: 231001 Non Residential buildings (Depreciation)					
Bank charges	ajono village	Conditional Grant to SFG	Completed	550	166
Monitoring and supervision of projects	anava village	Conditional Grant to SFG	Not Started	4,852	0
Sector: Water and Environment				11,000	4,000
LG Function: Rural Water Supply and Sanitation				11,000	4,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,000	4,000
LCII: Bazaar				3,000	4,000
Item: 231004 Transport equipment					
Transport equipment maintenance		Conditional transfer for Rural Water	Completed	3,000	4,000
			(equipment maintained)		
Output: Construction of public latrines in RGCs				8,000	0
LCII: Bazaar				8,000	0
Item: 312104 Other Structures					
Procurement of Mobilet		Conditional transfer for Rural Water	N/A	8,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli		<i>LCIV: Arua Municipality</i>		8,164	3,565
Sector: Health				8,164	3,565
LG Function: Primary Healthcare				8,164	3,565
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	3,565
LCII: Tanganyika				8,164	3,565
Item: 263318 Conditional transfers for NGO Hospitals					
12239876	Orphanage cell	Conditional Grant to NGO Hospitals	N/A	8,164	3,565

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		150,082	28,457
Sector: Works and Transport				3,347	0
LG Function: District, Urban and Community Access Roads				3,347	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,347	0
LCII: Nyiovura				3,347	0
Item: 263312 Conditional transfers for Road Maintenance					
Nyio-Endru rd		Other Transfers from Central Government	N/A	3,347	0
Sector: Education				117,571	23,735
LG Function: Pre-Primary and Primary Education				97,983	18,835
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Kati				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of VIP latrine at Ozuu p/s	fee village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,983	18,835
LCII: Anyara				1,904	460
Item: 263101 LG Conditional grants					
Anyara cope	anyara cope village	Conditional Grant to Primary Education	N/A	1,904	460
LCII: Kati				15,992	3,863
Item: 263101 LG Conditional grants					
Kova	Kova village	Conditional Grant to Primary Education	N/A	7,571	1,829
Ozuu	Oyeko village	Conditional Grant to Primary Education	N/A	8,421	2,034
LCII: Mite				35,460	8,564
Item: 263101 LG Conditional grants					
Oje	Kopia village	Conditional Grant to Primary Education	N/A	9,646	2,330
Aripezu	Oyavu village	Conditional Grant to Primary Education	N/A	9,822	2,372
Yetemaye	vura village	Conditional Grant to Primary Education	N/A	8,744	2,112
Ekue	Gila village	Conditional Grant to Primary Education	N/A	7,248	1,751
LCII: Nyiovura				15,047	3,634

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		150,082	28,457
Item: 263101 LG Conditional grants					
Driciri	Okasia village	Conditional Grant to Primary Education	N/A	5,951	1,437
Nyio	Egoayiko village	Conditional Grant to Primary Education	N/A	9,096	2,197
LCII: Ombaci				9,580	2,314
Item: 263101 LG Conditional grants					
Endru	Endru village	Conditional Grant to Primary Education	N/A	9,580	2,314
LG Function: Secondary Education				19,588	4,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,588	4,900
LCII: Anyara				19,588	4,900
Item: 263101 LG Conditional grants					
adumi ss	Anyara village	Conditional Grant to Secondary Education	N/A	19,588	4,900
Sector: Health				8,164	4,722
LG Function: Primary Healthcare				8,164	4,722
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	0
LCII: Mite				8,164	0
Item: 263318 Conditional transfers for NGO Hospitals					
Oje Mission HCIII	Kopea	Conditional Grant to NGO Hospitals	N/A	8,164	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,722
LCII: Kati				0	4,722
Item: 263313 Conditional transfers for PHC- Non wage					
ADUMI health Centre IV		Conditional Grant to PHC - development	N/A	0	4,722
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Mite				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Ombaci				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		150,082	28,457
borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		162,806	59,143
Sector: Works and Transport				12,353	0
LG Function: District, Urban and Community Access Roads				12,353	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,353	0
LCII: Bura				4,095	0
Item: 263312 Conditional transfers for Road Maintenance					
Omoo-Amasia		Other Transfers from Central Government	N/A	4,095	0
LCII: Micu				8,258	0
Item: 263312 Conditional transfers for Road Maintenance					
Aroi-Micu		Other Transfers from Central Government	N/A	8,258	0
Sector: Education				113,195	27,825
LG Function: Pre-Primary and Primary Education				56,879	13,738
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,879	13,738
LCII: Alivu				9,110	2,200
Item: 263101 LG Conditional grants					
Alivu community	Alivu village	Conditional Grant to Primary Education	N/A	9,110	2,200
LCII: Kamule				11,977	2,893
Item: 263101 LG Conditional grants					
Aroi	Nyaru north village	Conditional Grant to Primary Education	N/A	11,977	2,893
LCII: Micu				35,791	8,644
Item: 263101 LG Conditional grants					
Ombaderuku	Drimidra village	Conditional Grant to Primary Education	N/A	8,773	2,119
Aliba	Oviva village	Conditional Grant to Primary Education	N/A	13,436	3,245
Micu	Micu village	Conditional Grant to Primary Education	N/A	13,582	3,280
LG Function: Secondary Education				56,316	14,088
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,316	14,088
LCII: Micu				56,316	14,088
Item: 263101 LG Conditional grants					
Micu .s.s	micu village	Conditional Grant to Secondary Education	N/A	56,316	14,088
Sector: Health				8,083	21,890

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		162,806	59,143
<i>LG Function: Primary Healthcare</i>				<i>8,083</i>	<i>21,890</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Aliba				4,000	0
Item: 312104 Other Structures					
Placenta pit at Aroi HC III		Conditional Grant to PHC - development	Not Started	4,000	0
Output: Specialist health equipment and machinery				0	20,781
LCII: Aliba				0	20,781
Item: 231005 Machinery and equipment					
Medical Equipment	Aroi HC III	Conditional Grant to PHC - development	Completed	0	20,781
			(in use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	1,110
LCII: Aliba				4,083	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
Aroi HCIII	Oreku	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
Sector: Water and Environment				29,175	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,175</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Bura				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Aliba				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Alivu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0
Sector: Social Development				0	9,427
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>9,427</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,427
LCII: Alivu				0	9,427
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		162,806	59,143
paving stoneproject		LGMSD (Former LGDP)	N/A	0	9,427
			(completed)		

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		277,618	33,817
Sector: Works and Transport				20,694	0
LG Function: District, Urban and Community Access Roads				20,694	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,694	0
LCII: Kubo				2,159	0
Item: 263312 Conditional transfers for Road Maintenance					
Endru-Fee		Other Transfers from Central Government	N/A	2,159	0
LCII: Mbaraka				8,858	0
Item: 263312 Conditional transfers for Road Maintenance					
Odramacaku-Lokiragodo		Other Transfers from Central Government	N/A	8,858	0
LCII: Olevu				9,677	0
Item: 263312 Conditional transfers for Road Maintenance					
Jiako-Odramacaku		Other Transfers from Central Government	N/A	9,677	0
Sector: Education				99,666	24,417
LG Function: Pre-Primary and Primary Education				59,668	14,411
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,668	14,411
LCII: Anzuu				16,198	3,912
Item: 263101 LG Conditional grants					
Abiria	Cerekpe village	Conditional Grant to Primary Education	N/A	8,612	2,080
Kijoro odrua	Kubo village	Conditional Grant to Primary Education	N/A	7,586	1,832
LCII: Kubo				13,639	3,294
Item: 263101 LG Conditional grants					
Mingoro	Edeanzi village	Conditional Grant to Primary Education	N/A	6,816	1,646
Kubo	Limvuku village	Conditional Grant to Primary Education	N/A	6,823	1,648
LCII: Mbaraka				20,845	5,035
Item: 263101 LG Conditional grants					
Abia	Abia village	Conditional Grant to Primary Education	N/A	12,732	3,075
Fee	Pajaki village	Conditional Grant to Primary Education	N/A	8,114	1,960
LCII: Olevu				8,986	2,170

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		277,618	33,817
Item: 263101 LG Conditional grants					
Odruva	Kati village	Conditional Grant to Primary Education	N/A	8,986	2,170
<i>LG Function: Secondary Education</i>				39,998	10,006
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,998	10,006
LCII: Anzuu				39,998	10,006
Item: 263101 LG Conditional grants					
saint Micheal odramacaku	cerekpe village	Conditional Grant to Secondary Education	N/A	39,998	10,006
Sector: Health				8,083	0
<i>LG Function: Primary Healthcare</i>				8,083	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Olevu				4,000	0
Item: 312104 Other Structures					
Placenta pit at Ayivuni HC III		Conditional Grant to PHC - development	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Kubo				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ayivuni HCIII	Ayanzi-Ayia	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				29,175	0
<i>LG Function: Rural Water Supply and Sanitation</i>				29,175	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Anzuu				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Kubo				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0
LCII: Mbaraka				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		277,618	33,817
Sector: Social Development				0	9,400
LG Function: Community Mobilisation and Empowerment				0	9,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,400
LCII: Micu				0	9,400
Item: 263101 LG Conditional grants					
goat rearing project		LGMSD (Former LGDP)	N/A	0	9,400
			(complete)		
Sector: Public Sector Management				120,000	0
LG Function: Local Government Planning Services				120,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	0
LCII: Anzuu				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	N/A	120,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		132,048	24,033
Sector: Works and Transport				13,040	0
LG Function: District, Urban and Community Access Roads				13,040	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,040	0
LCII: Odravu				8,184	0
Item: 263312 Conditional transfers for Road Maintenance					
Ociba-Ombaci		Other Transfers from Central Government	N/A	8,184	0
LCII: Oduluba				4,856	0
Item: 263312 Conditional transfers for Road Maintenance					
Emmanuel Cathdr.- Dadamu-Oluko		Other Transfers from Central Government	N/A	4,856	0
Sector: Education				96,251	23,353
LG Function: Pre-Primary and Primary Education				83,900	20,264
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,900	20,264
LCII: Arivu				18,061	4,362
Item: 263101 LG Conditional grants					
Jiako	Ekalio village	Conditional Grant to Primary Education	N/A	18,061	4,362
LCII: Ariwara				16,747	4,045
Item: 263101 LG Conditional grants					
Ociba islamic	Ayiforo village	Conditional Grant to Primary Education	N/A	4,991	1,205
Ociba	Oluodri village	Conditional Grant to Primary Education	N/A	11,757	2,840
LCII: Luvu				17,913	4,326
Item: 263101 LG Conditional grants					
Luvu	Ayibiri village	Conditional Grant to Primary Education	N/A	9,726	2,349
Budrabe	Ayibiri Village	Conditional Grant to Primary Education	N/A	8,187	1,977
LCII: Odravu				2,205	533
Item: 263101 LG Conditional grants					
Odravu cope	Odravu village	Conditional Grant to Primary Education	N/A	2,205	533
LCII: Oduluba				20,156	4,868
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		132,048	24,033
Oduluba	Oduluba village	Conditional Grant to Primary Education	N/A	7,806	1,885
Arua Demon	Central village	Conditional Grant to Primary Education	N/A	12,351	2,983
LCII: Yapi				8,817	2,130
Item: 263101 LG Conditional grants					
Orawa	Yapi village	Conditional Grant to Primary Education	N/A	8,817	2,130
LG Function: Secondary Education				12,350	3,089
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,350	3,089
LCII: Ariwara				12,350	3,089
Item: 263101 LG Conditional grants					
all saints s.s Ociba	Ariwara village	Conditional Grant to Secondary Education	N/A	12,350	3,089
Sector: Health				8,083	680
LG Function: Primary Healthcare				8,083	680
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Luvu				4,000	0
Item: 312104 Other Structures					
Placenta pit at Orivu HC III		Conditional Grant to PHC - development	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	680
LCII: Arivu				4,083	680
Item: 263313 Conditional transfers for PHC- Non wage					
Orivu HCIII	Ariapi	Conditional Grant to PHC- Non wage	N/A	4,083	680
Sector: Water and Environment				14,675	0
LG Function: Rural Water Supply and Sanitation				14,675	0
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Odravu				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
sprng protection		Conditional transfer for Rural Water	Not Started	3,500	0
Output: Shallow well construction				8,175	0
LCII: Luvu				8,175	0
Item: 312104 Other Structures					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		132,048	24,033
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Yapi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		240,564	41,169
Sector: Works and Transport				8,911	0
LG Function: District, Urban and Community Access Roads				8,911	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,911	0
LCII: Eleku				6,278	0
Item: 263312 Conditional transfers for Road Maintenance					
Abifarm-Yole		Other Transfers from Central Government	N/A	6,278	0
LCII: Oreku				2,633	0
Item: 263312 Conditional transfers for Road Maintenance					
Oluodri-Oreku		Other Transfers from Central Government	N/A	2,633	0
Sector: Education				166,542	41,169
LG Function: Pre-Primary and Primary Education				57,075	13,785
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,075	13,785
LCII: Eleku				8,355	2,018
Item: 263101 LG Conditional grants					
Eleku	Onivu village	Conditional Grant to Primary Education	N/A	8,355	2,018
LCII: Ewadri				10,078	2,434
Item: 263101 LG Conditional grants					
Ewadri	Eiama village	Conditional Grant to Primary Salaries	N/A	10,078	2,434
LCII: Lufe				12,591	3,041
Item: 263101 LG Conditional grants					
Ojipaku	bura village	Conditional Grant to Primary Education	N/A	9,961	2,406
Luffe cope	luffe village	Conditional Grant to Primary Education	N/A	2,630	635
LCII: Ombokoro				17,666	4,267
Item: 263101 LG Conditional grants					
Ombachi	Ombachi mission	Conditional Grant to Primary Education	N/A	17,666	4,267
LCII: Oreku				8,385	2,025
Item: 263101 LG Conditional grants					
Oreku	Agorovu village	Conditional Grant to Primary Education	N/A	8,385	2,025
LG Function: Secondary Education				109,468	27,384
<i>Lower Local Services</i>					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		240,564	41,169
Output: Secondary Capitation(USE)(LLS)				109,468	27,384
LCII: Ombokoro				109,468	27,384
Item: 263101 LG Conditional grants					
manibe s.s	ombaci mission village	Conditional Grant to Secondary Education	N/A	109,468	27,384
Sector: Health				40,610	0
LG Function: Primary Healthcare				40,610	0
<i>Capital Purchases</i>					
Output: Other Capital				34,486	0
LCII: Ewadri				34,486	0
Item: 312104 Other Structures					
8 stance latrine at Ombindreodrea HC III		Conditional Grant to PHC - development	Not Started	34,486	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Ewadri				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ombidriodrea HCIII	Olea	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Oreku				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Oreku HCII	Oreku	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				24,500	0
LG Function: Rural Water Supply and Sanitation				24,500	0
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Ombokoro				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	3,500	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Odravu				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0
LCII: Ombaci				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		589,796	125,840
Sector: Works and Transport				440,502	95,357
LG Function: District, Urban and Community Access Roads				440,502	95,357
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,446	0
LCII: Ambeko				2,223	0
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Oluko rd		Other Transfers from Central Government	N/A	2,223	0
LCII: Turu				2,223	0
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Ocoko		Other Transfers from Central Government	N/A	2,223	0
Output: PRDP-District and Community Access Road Maintenance				436,056	95,357
LCII: Anipi				436,056	95,357
Item: 263201 LG Conditional grants					
Completion of Aca bridge		Roads Rehabilitation Grant	N/A	436,056	95,357
			(abartments complete)		
Sector: Education				124,211	30,483
LG Function: Pre-Primary and Primary Education				68,214	16,475
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,214	16,475
LCII: Ambeko				5,518	1,333
Item: 263101 LG Conditional grants					
Ambeko	Etiwa village	Conditional Grant to Primary Education	N/A	5,518	1,333
LCII: Anipi				7,747	1,871
Item: 263101 LG Conditional grants					
Riki	Alisso village	Conditional Grant to Primary Education	N/A	7,747	1,871
LCII: Nyio				11,662	2,817
Item: 263101 LG Conditional grants					
Muni	Muni village	Conditional Grant to Primary Education	N/A	11,662	2,817
LCII: Ombokoro				6,186	1,494
Item: 263101 LG Conditional grants					
OMBOKORO	Kana village	Conditional Grant to Primary Education	N/A	6,186	1,494
LCII: Onzivu				10,232	2,471
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		589,796	125,840
Ragem	Ragem village	Conditional Grant to Primary Education	N/A	10,232	2,471
LCII: Turu				9,968	2,408
Item: 263101 LG Conditional grants					
Binze	Agavu village	Conditional Grant to Primary Education	N/A	9,968	2,408
LCII: Wandī				8,795	2,124
Item: 263101 LG Conditional grants					
Alua	Adravu village	Conditional Grant to Primary Education	N/A	8,795	2,124
LCII: Yabiavoko				8,106	1,958
Item: 263101 LG Conditional grants					
Ania	Rupa village	Conditional Grant to Primary Education	N/A	8,106	1,958
LG Function: Secondary Education				55,997	14,008
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,997	14,008
LCII: Anipi				21,332	5,336
Item: 263101 LG Conditional grants					
saint mary's college riki	Aliso village	Conditional Grant to Secondary Education	N/A	21,332	5,336
LCII: Turu				34,665	8,672
Item: 263101 LG Conditional grants					
Oluko s.s	agavu village	Conditional Grant to Secondary Education	N/A	34,665	8,672
Sector: Health				4,083	0
LG Function: Primary Healthcare				4,083	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Yabiavoko				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Riki HCIII	Ombacaku	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Wandī				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		589,796	125,840
Borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0
LCII: Yabiavoko				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		393,535	73,280
Sector: Works and Transport				66,396	0
LG Function: District, Urban and Community Access Roads				66,396	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,396	0
LCII: Driwala				5,318	0
Item: 263312 Conditional transfers for Road Maintenance					
Luluwiri-Okalimbe rd		Other Transfers from Central Government	N/A	2,510	0
Awindiri-Ajono		Other Transfers from Central Government	N/A	2,808	0
LCII: Etori				2,018	0
Item: 263312 Conditional transfers for Road Maintenance					
Ajono-Nunu		Other Transfers from Central Government	N/A	2,018	0
LCII: Urugbo				53,572	0
Item: 263312 Conditional transfers for Road Maintenance					
Onduparaka-Nyio		Other Transfers from Central Government	N/A	53,572	0
LCII: Yivu				5,488	0
Item: 263312 Conditional transfers for Road Maintenance					
Arua-Nyio rd		Other Transfers from Central Government	N/A	5,488	0
Sector: Education				285,316	70,903
LG Function: Pre-Primary and Primary Education				92,258	22,282
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,258	22,282
LCII: Adalafu				11,390	2,751
Item: 263101 LG Conditional grants					
Onduparaka	Ouova village	Conditional Grant to Primary Education	N/A	11,390	2,751
LCII: Driwala				8,465	2,045
Item: 263101 LG Conditional grants					
Driwala	Offaka village	Conditional Grant to Primary Education	N/A	8,465	2,045
LCII: Etori				10,239	2,473
Item: 263101 LG Conditional grants					
ETORI	ozuvu village	Conditional Grant to Primary Education	N/A	10,239	2,473
LCII: Komite				25,691	6,205
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		393,535	73,280
Ediofe boys	ediofe mission village	Conditional Grant to Primary Education	N/A	11,258	2,719
Ediofe girls	ediofe mission village	Conditional Grant to Primary Education	N/A	14,433	3,486
LCII: Pokea Item: 263101 LG Conditional grants				10,760	2,599
Pokea	Ayiivu village	Conditional Grant to Primary Education	N/A	10,760	2,599
LCII: Urugbo Item: 263101 LG Conditional grants				17,818	4,303
Urugbo	Azuvatu village	Conditional Grant to Primary Education	N/A	11,420	2,758
Nunu	Waiva village	Conditional Grant to Primary Education	N/A	6,398	1,545
LCII: Yivu Item: 263101 LG Conditional grants				7,894	1,906
Ruva	Andiku village	Conditional Grant to Primary Education	N/A	7,894	1,906
LG Function: Secondary Education				193,058	48,621
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,058	48,621
LCII: Adalafu Item: 263101 LG Conditional grants				103,854	25,980
Alliance Global college	adalafu village	Conditional Grant to Secondary Education	N/A	103,854	25,980
LCII: Etori Item: 263101 LG Conditional grants				40,646	10,168
awara college etori	etori village	Conditional Grant to Secondary Education	N/A	40,646	10,168
LCII: Komite Item: 263101 LG Conditional grants				48,559	12,473
Bishop Tarantino	komite village	Conditional Grant to Secondary Education	N/A	48,559	12,473
Sector: Health				16,323	2,377
LG Function: Primary Healthcare				16,323	2,377
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	2,377
LCII: Komite Item: 263318 Conditional transfers for NGO Hospitals				12,240	2,377

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		393,535	73,280
Ediofe HCIII	Ediofe	Conditional Grant to NGO Hospitals	N/A	12,240	2,377
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Nyaracu				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pajulu HCIII	Waiva	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				25,500	0
LG Function: Rural Water Supply and Sanitation				25,500	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Urugbo				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Etori				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0
LCII: Pokea				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Madi-Okollo</i>		8,597	2,076
Sector: Education				8,597	2,076
LG Function: Pre-Primary and Primary Education				8,597	2,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,597	2,076
LCII: Not Specified				8,597	2,076
Item: 263101 LG Conditional grants					
Ogoko	degia village	Conditional Grant to Primary Education	N/A	8,597	2,076

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyiribu		<i>LCIV: Madi-Okollo</i>		125,415	7,093
Sector: Education				29,368	7,093
LG Function: Pre-Primary and Primary Education				29,368	7,093
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,368	7,093
LCII: Not Specified				29,368	7,093
Item: 263101 LG Conditional grants					
Anyiribu	kango village	Conditional Grant to Primary Education	N/A	9,272	2,239
Omuriba	omuriba village	Conditional Grant to Primary Education	N/A	5,496	1,328
Ayuu	ayuu village	Conditional Grant to Primary Education	N/A	7,329	1,770
Amadudu	kango village	Conditional Grant to Primary Education	N/A	7,270	1,756
Sector: Health				12,240	0
LG Function: Primary Healthcare				12,240	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Omii				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Anyiribu HCIII	Peera	Conditional Grant to NGO Hospitals	N/A	12,240	0
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Omii				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	0
Sector: Public Sector Management				80,807	0
LG Function: Local Government Planning Services				80,807	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,807	0
LCII: Omii				80,807	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	N/A	80,807	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Madi-Okollo</i>		163,141	29,177
Sector: Works and Transport				22,367	0
LG Function: District, Urban and Community Access Roads				22,367	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,367	0
LCII: Adraa				4,183	0
Item: 263312 Conditional transfers for Road Maintenance					
Adraa-Atiak		Other Transfers from Central Government	N/A	4,183	0
LCII: Ochebu				18,184	0
Item: 263312 Conditional transfers for Road Maintenance					
Ullepi-Offaka-Anyiribu		Other Transfers from Central Government	N/A	18,184	0
Sector: Education				119,691	29,177
LG Function: Pre-Primary and Primary Education				88,594	21,398
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,594	21,398
LCII: Not Specified				5,724	1,382
Item: 263101 LG Conditional grants					
Offaka	pajobi village	Conditional Grant to Primary Education	N/A	5,724	1,382
LCII: Adraa				18,133	4,380
Item: 263101 LG Conditional grants					
Adibu	drajibbu village	Conditional Grant to Primary Education	N/A	8,678	2,096
Adraa	adraa village	Conditional Grant to Primary Education	N/A	9,455	2,284
LCII: Elibu				26,560	6,415
Item: 263101 LG Conditional grants					
Elibu cope	elibu village	Conditional Grant to Primary Education	N/A	2,388	577
Ajinia Hill	riki village	Conditional Grant to Primary Education	N/A	7,234	1,747
Aiibu	alibu village	Conditional Grant to Primary Education	N/A	7,828	1,891
Elibu	oliba village	Conditional Grant to Primary Education	N/A	9,110	2,200
LCII: Ochebu				14,145	3,416
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Madi-Okollo</i>		163,141	29,177
Buzu	ocebu village	Conditional Grant to Primary Education	N/A	7,124	1,721
Ocebu	ombaci village	Conditional Grant to Primary Education	N/A	7,021	1,696
LCII: Oribu				24,033	5,804
Item: 263101 LG Conditional grants					
Pajo	pajo village	Conditional Grant to Primary Education	N/A	7,578	1,830
Eyii	omvullo village	Conditional Grant to Primary Education	N/A	6,149	1,485
Oribu	nyanyabu village	Conditional Grant to Primary Education	N/A	10,305	2,489
LG Function: Secondary Education				31,096	7,779
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,096	7,779
LCII: Ombaci				31,096	7,779
Item: 263101 LG Conditional grants					
Offaka s.s	pajobi village	Conditional Grant to Secondary Education	N/A	31,096	7,779
Sector: Health				21,083	0
LG Function: Primary Healthcare				21,083	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				17,000	0
LCII: Oribu				17,000	0
Item: 231002 Residential buildings (Depreciation)					
Reroofing of one staff house at Offaka HC III	Odromva	Conditional Grant to PHC - development	Not Started	17,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Adraa				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Offaka HCIII	Abale-Angesi	Conditional Grant to PHC- Non wage	N/A	4,083	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		122,545	18,163
Sector: Education				66,379	11,265
LG Function: Pre-Primary and Primary Education				59,034	9,428
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Ayavu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrine at Payawe p/s	oyoo village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,034	9,428
LCII: Not Specified				11,301	2,729
Item: 263101 LG Conditional grants					
Odraka	palandra village	Conditional Grant to Primary Education	N/A	6,090	1,471
Payawe	parabok village	Conditional Grant to Primary Education	N/A	5,211	1,258
LCII: Ayavu				14,050	3,393
Item: 263101 LG Conditional grants					
Alijoda	alijoda village	Conditional Grant to Primary Education	N/A	7,960	1,922
Ayavu	ayavu village	Conditional Grant to Primary Education	N/A	6,090	1,471
LCII: Pamvara				8,018	1,937
Item: 263101 LG Conditional grants					
Pamvara	adovu village	Conditional Grant to Primary Education	N/A	8,018	1,937
LCII: Yachi				5,665	1,368
Item: 263101 LG Conditional grants					
Yatchi	garia village	Conditional Grant to Primary Education	N/A	5,665	1,368
LG Function: Secondary Education				7,346	1,838
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,346	1,838
LCII: Yachi				7,346	1,838
Item: 263101 LG Conditional grants					
Ogoko seed s.s	yatchi village	Conditional Grant to Secondary Education	N/A	7,346	1,838
Sector: Health				28,166	6,898
LG Function: Primary Healthcare				28,166	6,898
<i>Capital Purchases</i>					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		122,545	18,163
Output: Other Capital				20,000	0
LCII: Ayavu				8,000	0
Item: 312104 Other Structures					
2 stance pit latrine at Odraka HC II		Conditional Grant to PHC - development	Not Started	8,000	0
LCII: Enyio				12,000	0
Item: 312104 Other Structures					
2 stance pit latrine at Inde HC III		Conditional Grant to PHC - development	Not Started	8,000	0
Placenta pit at Inde HC III		Conditional Grant to PHC - development	Not Started	4,000	0
Output: PRDP-Staff houses construction and rehabilitation				0	5,789
LCII: Yachi				0	5,789
Item: 231002 Residential buildings (Depreciation)					
One OPD construction at Ogoko HC		Conditional Grant to PHC - development	Works Underway (walling)	0	5,789
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	1,110
LCII: Ayavu				4,083	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
Inde HCIII	Ayavu-Gazi	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
LCII: Enyio				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Odraka HCII	Palandra	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Olali				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ogoko HCII	Vulorova	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				28,000	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Ayavu				28,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		122,545	18,163
Borehole Drilling		Conditional Grant to PAF monitoring	Not Started	25,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		245,540	37,581
Sector: Works and Transport				25,568	0
LG Function: District, Urban and Community Access Roads				25,568	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,568	0
LCII: Baito				15,797	0
Item: 263312 Conditional transfers for Road Maintenance					
Baito-Odujo-Pawor		Other Transfers from Central Government	N/A	15,797	0
LCII: Okollo				9,771	0
Item: 263312 Conditional transfers for Road Maintenance					
Okollo-Endebu		Other Transfers from Central Government	N/A	9,771	0
Sector: Education				155,767	32,882
LG Function: Pre-Primary and Primary Education				111,694	21,856
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Onyomu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at chanya baiya p/s	akino village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,694	21,856
LCII: Ajibu				12,342	2,981
Item: 263101 LG Conditional grants					
Zabu	zabu village	Conditional Grant to Primary Education	N/A	6,398	1,545
Ajibu	ajibu village	Conditional Grant to Primary Education	N/A	5,944	1,436
LCII: Baito				27,572	6,299
Item: 263101 LG Conditional grants					
Baito	baito village	Conditional Grant to Primary Education	N/A	7,322	1,768
Odujo	adribu village	Conditional Grant to Primary Education	N/A	6,090	1,471
Endebu	endebu village	Conditional Grant to Primary Education	N/A	6,515	1,574
Traala	parabu village	Conditional Grant to Primary Education	N/A	7,644	1,486

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		245,540	37,581
LCII: Okollo				17,253	4,167
Item: 263101 LG Conditional grants					
Okollo	okollo village	Conditional Grant to Primary Education	N/A	7,644	1,846
Jojoyi	vuuvu village	Conditional Grant to Primary Education	N/A	9,609	2,321
LCII: Oyomu				34,527	8,409
Item: 263101 LG Conditional grants					
Akino cope	akino village	Conditional Grant to Primary Education	N/A	6,867	1,659
Onyomu	mulu village	Conditional Grant to Primary Education	N/A	5,775	1,395
Chanya baiya	baiya village	Conditional Grant to Primary Education	N/A	7,285	1,760
Baribu	baribu village	Conditional Grant to Primary Education	N/A	8,311	2,077
Etawua	bayia village	Conditional Grant to Primary Education	N/A	6,288	1,519
LG Function: Secondary Education				44,074	11,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,074	11,025
LCII: Okollo				44,074	11,025
Item: 263101 LG Conditional grants					
okollo s.s	vuuvu village	Conditional Grant to Secondary Education	N/A	44,074	11,025
Sector: Health				10,124	4,700
LG Function: Primary Healthcare				10,124	4,700
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Baito				4,000	0
Item: 312104 Other Structures					
Placenta pit at Akino		Conditional Grant to PHC - development	Not Started	4,000	0
Output: PRDP-Staff houses construction and rehabilitation				0	4,020
LCII: Okollo				0	4,020
Item: 231002 Residential buildings (Depreciation)					
one semi detached staff house at		Conditional Grant to PHC - development	Completed	0	4,020

Lower Local Services

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		245,540	37,581
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	680
LCII: Baito				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Akino HCIII	Baiya	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Okollo				4,083	680
Item: 263313 Conditional transfers for PHC- Non wage					
Okollo HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	680
Sector: Water and Environment				54,080	0
LG Function: Rural Water Supply and Sanitation				54,080	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Ajibu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Not Started	25,000	0
LCII: Baito				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	0
Output: Construction of piped water supply system				26,080	0
LCII: Baito				26,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation and extension of piped water system		Conditional transfer for Rural Water	Not Started	26,080	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pawor		<i>LCIV: Madi-Okollo</i>		167,210	11,076
Sector: Education				33,317	3,216
LG Function: Pre-Primary and Primary Education				33,317	3,216
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Nduvu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five	drabi village	Conditional Grant to	Not Started	20,000	0
stace at Akavu p/s		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,317	3,216
LCII: Panduku				4,653	1,124
Item: 263101 LG Conditional grants					
Akavu	akavu village	Conditional Grant to	N/A	4,653	1,124
		Primary Education			
LCII: Parabok				8,663	2,092
Item: 263101 LG Conditional grants					
Pawor	pawor village	Conditional Grant to	N/A	8,663	2,092
		Primary Education			
Sector: Health				90,894	1,110
LG Function: Primary Healthcare				90,894	1,110
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Parabok				8,000	0
Item: 312104 Other Structures					
2 stance pit latrine at		Conditional Grant to	Not Started	8,000	0
Pawor HC III		PHC - development			
Output: PRDP-Staff houses construction and rehabilitation				78,811	0
LCII: Parabok				78,811	0
Item: 231002 Residential buildings (Depreciation)					
One semi detached staff	Lezo	Conditional Grant to	Not Started	78,811	0
house at Pawor HC III		PHC - development			
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	1,110
LCII: Parabok				4,083	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
Pawor HCIII	Lower Parabok	Conditional Grant to	N/A	4,083	1,110
		PHC- Non wage			
Sector: Water and Environment				43,000	6,750
LG Function: Rural Water Supply and Sanitation				43,000	6,750
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Parabok				15,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pawor		<i>LCIV: Madi-Okollo</i>		167,210	11,076
Item: 312104 Other Structures					
Construction of public latrine		Conditional transfer for Rural Water	N/A	15,000	0
Output: Borehole drilling and rehabilitation				28,000	6,750
LCII: Olievu				25,000	6,750
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Works Underway	25,000	6,750
			(site cleared)		
LCII: Parabok				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		237,782	25,162
Sector: Works and Transport				18,663	0
LG Function: District, Urban and Community Access Roads				18,663	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,663	0
LCII: Bandili				7,313	0
Item: 263312 Conditional transfers for Road Maintenance					
Mile10-Inde		Other Transfers from Central Government	N/A	7,313	0
LCII: Eramva				11,350	0
Item: 263312 Conditional transfers for Road Maintenance					
Rhinocamp-Rigbo		Unspent balances – Locally Raised Revenues	N/A	11,350	0
Sector: Education				84,237	20,439
LG Function: Pre-Primary and Primary Education				73,341	17,714
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,341	17,714
LCII: Anipi				15,127	3,654
Item: 263101 LG Conditional grants					
Marize	marize village	Conditional Grant to Primary Education	N/A	7,248	1,751
Balala	ovuocaku village	Conditional Grant to Primary Education	N/A	7,879	1,903
LCII: Awuvu				9,776	2,361
Item: 263101 LG Conditional grants					
Awuvu	awuvu village	Conditional Grant to Primary Education	N/A	6,992	1,689
Palayi cope	palayi village	Conditional Grant to Primary Education	N/A	2,784	672
LCII: Eramva				17,099	4,130
Item: 263101 LG Conditional grants					
Ajagoro	mango saba	Conditional Grant to Primary Education	N/A	8,260	1,995
Rhino camp	rhino village	Conditional Grant to Primary Education	N/A	8,839	2,135
LCII: Gbulukuatuni				31,338	7,569
Item: 263101 LG Conditional grants					
Bandili	bandili village	Conditional Grant to Primary Education	N/A	7,879	1,903

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		237,782	25,162
Emvea	emvea village	Conditional Grant to Primary Education	N/A	3,847	929
Manago	manago villaga	Conditional Grant to Primary Education	N/A	6,955	1,680
Drabi	orawa village	Conditional Grant to Primary Education	N/A	7,864	1,899
Oboa	oboa village	Conditional Grant to Primary Education	N/A	4,793	1,158
LG Function: Secondary Education				10,896	2,726
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,896	2,726
LCII: Eramva				10,896	2,726
Item: 263101 LG Conditional grants					
rhinocamp s.s	eramva village	Conditional Grant to Secondary Education	N/A	10,896	2,726
Sector: Health				106,882	4,722
LG Function: Primary Healthcare				106,882	4,722
<i>Capital Purchases</i>					
Output: Other Capital				19,504	0
LCII: Eramva				19,504	0
Item: 312104 Other Structures					
Icenarator		Conditional Grant to PHC Salaries	Not Started	7,504	0
4 stance latrine at Rhino Camp HC IV		Conditional Grant to PHC - development	Not Started	12,000	0
Output: Staff houses construction and rehabilitation				85,337	0
LCII: Eramva				85,337	0
Item: 231002 Residential buildings (Depreciation)					
One semi detached staff house at Rhino Camp HC IV	Odromva	Conditional Grant to PHC - development	Not Started	85,337	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	4,722
LCII: Awuvu				0	4,722
Item: 263313 Conditional transfers for PHC- Non wage					
Rhinocamp Health subdistrict		Conditional Grant to PHC - development	N/A	0	4,722
LCII: Gbulukuatuni				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		237,782	25,162
Gbulukuatuni HCII	Aduafe B	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				28,000	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Awuvu				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	0
LCII: Gbulukuatuni				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Not Started	25,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	55,856
Sector: Works and Transport				42,364	0
LG Function: District, Urban and Community Access Roads				42,364	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,364	0
LCII: Aliba				8,588	0
Item: 263312 Conditional transfers for Road Maintenance					
Kamukamu-Fundo		Other Transfers from Central Government	N/A	8,588	0
LCII: Ewanga				4,681	0
Item: 263312 Conditional transfers for Road Maintenance					
Ewanga-Kulikuling		Other Transfers from Central Government	N/A	4,681	0
LCII: Kwili				14,702	0
Item: 263312 Conditional transfers for Road Maintenance					
Envenga-Irandriru rd		Other Transfers from Central Government	N/A	14,702	0
LCII: Ocea				14,393	0
Item: 263312 Conditional transfers for Road Maintenance					
Rigbo landing site-Yoro base camp		Other Transfers from Central Government	N/A	14,393	0
Sector: Education				291,111	51,337
LG Function: Pre-Primary and Primary Education				272,586	46,703
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				149,600	16,999
LCII: Luba				149,600	16,999
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at walope p/s	Ambaru village	PRDP	Not Started	8,100	0
construction of VIP latrine at walope p/s	Alivu village	PRDP	Works Underway	20,000	1,058
			(fondation slab)		
Construction of classroom at walope p/s	oreku village	PRDP	Works Underway	121,500	15,942
			(foundation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,986	29,704
LCII: Not Specified				9,580	2,314
Item: 263101 LG Conditional grants					
Odobu	odobu village	Conditional Grant to Primary Education	N/A	9,580	2,314
LCII: Aliba				15,164	3,662
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	55,856
Alibawiria	aliba village	Conditional Grant to Primary Education	N/A	8,245	1,991
Fundo	fundo village	Conditional Grant to Primary Education	N/A	6,919	1,671
LCII: Ewanga Item: 263101 LG Conditional grants				13,529	3,268
Ewanga	ewanga village	Conditional Grant to Primary Education	N/A	6,911	1,669
Roga	roga village	Conditional Grant to Primary Education	N/A	6,618	1,598
LCII: Kwili Item: 263101 LG Conditional grants				43,614	10,534
Kiridoaku	kiridoaku village	Conditional Grant to Primary Education	N/A	4,954	1,196
Wanyange	wanyange village	Conditional Grant to Primary Education	N/A	4,873	1,177
Olujobo	olujobo village	Conditional Grant to Primary Education	N/A	6,765	1,634
Alukperenga	alukperenga village	Conditional Grant to Primary Education	N/A	6,017	1,453
Tika	abiri village	Conditional Grant to Primary Education	N/A	6,669	1,611
Envenga	envenga village	Conditional Grant to Primary Education	N/A	7,813	1,887
Ariwa	ariwa village	Conditional Grant to Primary Education	N/A	6,523	1,575
LCII: Luba Item: 263101 LG Conditional grants				41,099	9,926
Rigbo	kaligo village	Conditional Grant to Primary Education	N/A	6,618	1,598
Lionga	lionga village	Conditional Grant to Primary Education	N/A	9,169	2,215
Walope	walope village	Conditional Grant to Primary Education	N/A	4,565	1,103

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	55,856
Matangacia	matangacia village	Conditional Grant to Primary Education	N/A	3,671	887
Eden	eden village	Conditional Grant to Primary Education	N/A	4,624	1,117
Kaligo	gulubu village	Conditional Grant to Primary Education	N/A	6,061	1,464
Agomvususu	Agomvususu village	Conditional Grant to Primary Education	N/A	6,391	1,544
LG Function: Secondary Education				18,525	4,634
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,525	4,634
LCII: Aliba				18,525	4,634
Item: 263101 LG Conditional grants					
wiria s.s	aliba village	Conditional Grant to Secondary Education	N/A	18,525	4,634
Sector: Health				14,290	4,518
LG Function: Primary Healthcare				14,290	4,518
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	4,518
LCII: Aliba				4,083	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
Olujobo HCIII	Osa	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
LCII: Ewanga				4,083	2,219
Item: 263313 Conditional transfers for PHC- Non wage					
Ewanga HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	2,219
LCII: Luba				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Olivu HCII	Olivu	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Ocea				2,041	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Ocea HCII	Ocea	Conditional Grant to PHC- Non wage	N/A	2,041	1,190
LCII: Oduobu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	55,856
Oduobu HCII	Wanyana A	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				56,000	0
LG Function: Rural Water Supply and Sanitation				56,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				56,000	0
LCII: Aliba				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Not Started	3,000	0
LCII: Ewanga				28,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Not Started	25,000	0
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	0
LCII: Luba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Not Started	25,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		125,898	24,880
Sector: Works and Transport				12,742	0
LG Function: District, Urban and Community Access Roads				12,742	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,742	0
LCII: Katiyi				12,742	0
Item: 263312 Conditional transfers for Road Maintenance					
Ullepi-Alijoda		Other Transfers from Central Government	N/A	1,158	0
Ullepi-Alijoda road		Other Transfers from Central Government	N/A	11,584	0
Sector: Education				83,634	15,522
LG Function: Pre-Primary and Primary Education				65,882	11,082
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Laura				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Ambaru p/s	okavu village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,882	11,082
LCII: Arara				8,465	2,045
Item: 263101 LG Conditional grants					
Eteleva	eteleva village	Conditional Grant to Primary Education	N/A	8,465	2,045
LCII: Katiyi				20,574	4,969
Item: 263101 LG Conditional grants					
Katiyi		Conditional Grant to Primary Education	N/A	14,513	3,505
Barizi	enzio village	Conditional Grant to Primary Education	N/A	6,061	1,464
LCII: Laura				16,843	4,068
Item: 263101 LG Conditional grants					
Ullepi	liriva village	Conditional Grant to Primary Education	N/A	10,159	2,454
Ambaru	ambeko village	Conditional Grant to Primary Education	N/A	6,684	1,614
LG Function: Secondary Education				17,752	4,441
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,752	4,441
LCII: Laura				17,752	4,441

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		125,898	24,880
Item: 263101 LG Conditional grants					
Ullepi s.s	liriva village	Conditional Grant to Secondary Education	N/A	17,752	4,441
Sector: Health				26,521	9,357
LG Function: Primary Healthcare				26,521	9,357
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	2,735
LCII: Onyomu				0	2,735
Item: 231002 Residential buildings (Depreciation)					
One staff house construction at ullepi HC		Conditional Grant to PHC - development	Completed	0	2,735
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,480	5,942
LCII: Katiyi				12,240	2,377
Item: 263318 Conditional transfers for NGO Hospitals					
Katiyi St. Luke	Katiyi	Conditional Grant to NGO Hospitals	N/A	12,240	2,377
LCII: Laura				12,240	3,565
Item: 263318 Conditional transfers for NGO Hospitals					
Ullepi St. Jude	Arara	Conditional Grant to NGO Hospitals	N/A	12,240	3,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	680
LCII: Katiyi				2,041	680
Item: 263313 Conditional transfers for PHC- Non wage					
Ullepi HCII	Ullepi	Conditional Grant to PHC- Non wage	N/A	2,041	680
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Arara				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,083	1,110
Sector: Health				4,083	1,110
LG Function: Primary Healthcare				4,083	1,110
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	1,110
LCII: Not Specified				4,083	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
Oyima HCIII		Conditional Grant to PHC- Non wage	N/A	4,083	1,110

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	74,476
Sector: Works and Transport				74,362	0
LG Function: District, Urban and Community Access Roads				74,362	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				74,362	0
LCII: Erea				71,437	0
Item: 263312 Conditional transfers for Road Maintenance					
Agurua-Alikua road		Other Transfers from Central Government	N/A	6,691	0
Leju-Obakua-Itia		Other Transfers from Central Government	N/A	1,979	0
Leju-Obakua-Itia		Not Specified	N/A	53,000	0
Cillio-Wadra		Other Transfers from Central Government	N/A	9,767	0
LCII: Onzoro				2,925	0
Item: 263312 Conditional transfers for Road Maintenance					
Cillio-Otrevu		Other Transfers from Central Government	N/A	2,925	0
Sector: Education				275,857	63,084
LG Function: Pre-Primary and Primary Education				126,601	25,747
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Aripia				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of VIP latrine at onzua p/s	lini village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,601	25,747
LCII: Alia				11,310	2,732
Item: 263101 LG Conditional grants					
Addu	Orivu village	Conditional Grant to Primary Education	N/A	11,310	2,732
LCII: Aripia				17,561	4,241
Item: 263101 LG Conditional grants					
Onzua	Onzua village	Conditional Grant to Primary Education	N/A	8,979	2,169
Aripea	Ondujaani village	Conditional Grant to Primary Education	N/A	8,583	2,073
LCII: Erea				9,345	2,257
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	74,476
Erewa	Aripele village	Conditional Grant to Primary Education	N/A	9,345	2,257
LCII: Onai Item: 263101 LG Conditional grants				20,362	4,918
Onai	Adrijo village	Conditional Grant to Primary Education	N/A	11,017	2,661
Ojuku	ojuku village	Conditional Grant to Primary Education	N/A	9,345	2,257
LCII: Onzoro Item: 263101 LG Conditional grants				32,800	7,922
Burua	burua village	Conditional Grant to Primary Education	N/A	7,029	1,698
Cilio	cilio village	Conditional Grant to Primary Education	N/A	12,974	3,133
Ndirea	ndirea village	Conditional Grant to Primary Education	N/A	12,798	3,091
LCII: Paranga Item: 263101 LG Conditional grants				15,223	3,677
Owaffa	owaffa village	Conditional Grant to Primary Education	N/A	8,451	2,041
Orukurua	okukurua village	Conditional Grant to Primary Education	N/A	6,772	1,636
LG Function: Secondary Education				149,256	37,338
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,256	37,338
LCII: Aripia Item: 263101 LG Conditional grants				118,662	29,684
Wandi progressive	Aripia village	Conditional Grant to Secondary Education	N/A	84,627	21,170
aripea s.s	ondujani village	Conditional Grant to Secondary Education	N/A	34,035	8,514
LCII: Edayi Item: 263101 LG Conditional grants				30,595	7,654
owaffa s.s	agulubu village	Conditional Grant to Secondary Education	N/A	30,595	7,654
Sector: Health				109,824	11,392
LG Function: Primary Healthcare				109,824	11,392
<i>Capital Purchases</i>					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	74,476
Output: Staff houses construction and rehabilitation				85,336	6,200
LCII: Aripia				85,336	6,200
Item: 231002 Residential buildings (Depreciation)					
one semi detached staff house at Burua HC II	Odrani	Conditional Grant to PHC - development	Works Underway (foundation slab)	85,336	6,200
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	2,473
LCII: Aripia				12,240	2,473
Item: 263318 Conditional transfers for NGO Hospitals					
Aripea HCIII	Ondujani	Conditional Grant to NGO Hospitals	N/A	12,240	2,473
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,248	2,720
LCII: Edayi				2,041	1,360
Item: 263313 Conditional transfers for PHC- Non wage					
Ogua HCII	Aupa	Conditional Grant to PHC- Non wage	N/A	2,041	1,360
LCII: Erea				2,041	1,360
Item: 263313 Conditional transfers for PHC- Non wage					
Kumuyo HCII	Kumuyo	Conditional Grant to PHC- Non wage	N/A	2,041	1,360
LCII: Onzoro				6,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Cilio HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0
Burua HCII	Oleo	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Otrevu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Obofia HCII	Ijiovu	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Edayi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Onai				18,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	74,476
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		264,026	81,463
Sector: Works and Transport				4,095	0
LG Function: District, Urban and Community Access Roads				4,095	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,095	0
LCII: Abindi				4,095	0
Item: 263312 Conditional transfers for Road Maintenance					
Lukuma-Mengo rd		Other Transfers from Central Government	N/A	4,095	0
Sector: Education				192,608	46,741
LG Function: Pre-Primary and Primary Education				78,930	19,354
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,930	19,354
LCII: Abindi				18,793	4,539
Item: 263101 LG Conditional grants					
Yole	Yole village	Conditional Grant to Primary Education	N/A	12,050	2,910
Abindi	Abindi village	Conditional Grant to Primary Education	N/A	6,743	1,629
LCII: Adripi				15,340	3,995
Item: 263101 LG Conditional grants					
Tuku	Tuku village	Conditional Grant to Primary Education	N/A	6,625	1,600
Aanga	Aanga village	Conditional Grant to Primary Education	N/A	8,715	2,395
LCII: Ajiraku				15,347	3,707
Item: 263101 LG Conditional grants					
Ajiraku	Ajiraku village	Conditional Grant to Primary Education	N/A	6,207	1,499
Aria	Aria village	Conditional Grant to Primary Education	N/A	9,140	2,207
LCII: Nicu				29,450	7,113
Item: 263101 LG Conditional grants					
Ipa	Ipa village	Conditional Grant to Primary Education	N/A	12,123	2,928
Liria	Liria village	Conditional Grant to Primary Education	N/A	11,640	2,811
Kaigo	Odologo village	Conditional Grant to Primary Education	N/A	5,687	1,374

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		264,026	81,463
<i>LG Function: Secondary Education</i>				<i>113,678</i>	<i>27,387</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,678	27,387
LCII: Abindi				16,841	3,163
Item: 263101 LG Conditional grants					
yole polytechnical institute	yole village	Conditional Grant to Secondary Education	N/A	16,841	3,163
LCII: Ajiraku				31,718	7,934
Item: 263101 LG Conditional grants					
ejome s.s	ajiraku village	Conditional Grant to Secondary Education	N/A	31,718	7,934
LCII: Nicu				65,119	16,290
Item: 263101 LG Conditional grants					
saint tereza high school	ipa village	Conditional Grant to Secondary Education	N/A	65,119	16,290
Sector: Health				16,323	5,022
<i>LG Function: Primary Healthcare</i>				<i>16,323</i>	<i>5,022</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	2,473
LCII: Ajiraku				12,240	2,473
Item: 263318 Conditional transfers for NGO Hospitals					
Ocodri St. Francis HCIII	Aria	Conditional Grant to NGO Hospitals	N/A	12,240	2,473
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	2,550
LCII: Adripi				2,041	1,870
Item: 263313 Conditional transfers for PHC- Non wage					
Tuku HCII	Manibe	Conditional Grant to PHC- Non wage	N/A	2,041	1,870
LCII: Nicu				2,041	680
Item: 263313 Conditional transfers for PHC- Non wage					
Nicu HCII	Adumini	Conditional Grant to PHC- Non wage	N/A	2,041	680
Sector: Water and Environment				21,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Adripi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0
LCII: Nicu				18,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		264,026	81,463
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0
Sector: Public Sector Management				30,000	29,700
LG Function: Local Government Planning Services				30,000	29,700
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	29,700
LCII: Ajiraku				30,000	29,700
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Completed	30,000	29,700

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		453,375	96,642
Sector: Works and Transport				15,827	0
LG Function: District, Urban and Community Access Roads				15,827	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,827	0
LCII: Anavu				2,691	0
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Kijomoro		Other Transfers from Central Government	N/A	2,691	0
LCII: Ochopi				7,999	0
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Aroi		Other Transfers from Central Government	N/A	7,999	0
LCII: Olea				1,931	0
Item: 263312 Conditional transfers for Road Maintenance					
Owafa-Obayia rd		Other Transfers from Central Government	N/A	1,931	0
LCII: Olua				3,206	0
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Owafa		Other Transfers from Central Government	N/A	3,206	0
Sector: Education				276,829	68,393
LG Function: Pre-Primary and Primary Education				99,306	23,985
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,306	23,985
LCII: Anavu				20,470	4,944
Item: 263101 LG Conditional grants					
Obayia	Obayia village	Conditional Grant to Primary Education	N/A	5,658	1,366
wandi	Ekaliwa village	Conditional Grant to Primary Education	N/A	9,118	2,202
Osio	Osio village	Conditional Grant to Primary Education	N/A	5,694	1,375
LCII: Ochopi				21,659	5,231
Item: 263101 LG Conditional grants					
Oriajini	Oriajini village	Conditional Grant to Primary Education	N/A	12,864	3,107
Ombatini	Ombatini village	Conditional Grant to Primary Education	N/A	8,795	2,124
LCII: Okavu				13,912	3,360

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		453,375	96,642
Item: 263101 LG Conditional grants					
Akua	Akua village	Conditional Grant to Primary Education	N/A	13,912	3,360
LCII: Olea				12,395	2,994
Item: 263101 LG Conditional grants					
Katrini	Olodriku village	Conditional Grant to Primary Education	N/A	12,395	2,994
LCII: Olua				20,294	4,901
Item: 263101 LG Conditional grants					
Uguvu	Uguvu village	Conditional Grant to Primary Education	N/A	5,665	1,368
Olua	Olua village	Conditional Grant to Primary Education	N/A	11,860	2,864
Olua cope	Olua village	Conditional Grant to Primary Education	N/A	2,769	669
LCII: Onzoro				10,577	2,555
Item: 263101 LG Conditional grants					
Oninia	Oninia village	Conditional Grant to Primary Education	N/A	10,577	2,555
LG Function: Secondary Education				177,522	44,409
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,522	44,409
LCII: Ochopi				113,245	28,329
Item: 263101 LG Conditional grants					
Ombatini	ombatini village	Conditional Grant to Secondary Education	N/A	35,994	9,004
Oriajini s.s	ochopi village	Conditional Grant to Secondary Education	N/A	77,251	19,325
LCII: Olea				64,277	16,079
Item: 263101 LG Conditional grants					
Katrini s.s	olodriku village	Conditional Grant to Secondary Education	N/A	64,277	16,079
Sector: Health				112,044	28,249
LG Function: Primary Healthcare				112,044	28,249
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				105,920	27,139
LCII: Ochopi				105,920	27,139
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		453,375	96,642
Oriaajini Hospital	Anyori	Conditional Grant to NGO Hospitals	N/A	105,920	27,139
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	1,110
LCII: Anavu				4,083	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
Wandi HCIII	Oninia	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
LCII: Olea				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Itia HCII	Itia	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				48,675	0
LG Function: Rural Water Supply and Sanitation				48,675	0
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Ochopi				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	3,500	0
Output: Shallow well construction				8,175	0
LCII: Olua				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Okavu				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Anavu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0
Output: Construction of piped water supply system				16,000	0
LCII: Onzoro				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Wandu RGC		Conditional transfer for Rural Water	Not Started	16,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		247,439	41,784
Sector: Works and Transport				3,744	0
LG Function: District, Urban and Community Access Roads				3,744	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,744	0
LCII: Anufira				2,808	0
Item: 263312 Conditional transfers for Road Maintenance					
Yivu-Kubala		Other Transfers from Central Government	N/A	2,808	0
LCII: Obi				936	0
Item: 263312 Conditional transfers for Road Maintenance					
Kubala-Tara		Other Transfers from Central Government	N/A	936	0
Sector: Education				208,653	41,104
LG Function: Pre-Primary and Primary Education				165,804	30,385
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	0
LCII: Anufira				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at mt wati p/s	tilevu village	Conditional Grant to SFG	Not Started	20,000	0
Construction of VIP latrine at Hirai islamic p/s	wanguru village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,804	30,385
LCII: Angazi				17,385	4,199
Item: 263101 LG Conditional grants					
Mutte	m utte village	Conditional Grant to Primary Education	N/A	10,929	2,639
Angazi	Angazi village	Conditional Grant to Primary Education	N/A	6,457	1,559
LCII: Anufira				22,735	5,491
Item: 263101 LG Conditional grants					
Mt.Wati	Wati village	Conditional Grant to Primary Education	N/A	6,369	1,538
Hirai islam	Hirai village	Conditional Grant to Primary Education	N/A	7,894	1,906

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		247,439	41,784
Ibia	aripi village	Conditional Grant to Primary Education	N/A	8,473	2,046
LCII: Bura Item: 263101 LG Conditional grants				32,155	7,766
Illii	Oyetuku village	Conditional Grant to Primary Education	N/A	12,534	3,027
Tumvea	Tumvea village	Conditional Grant to Primary Education	N/A	6,508	1,572
Omugo	Omugo village	Conditional Grant to Primary Education	N/A	13,113	3,167
LCII: Obi Item: 263101 LG Conditional grants				13,480	3,256
Obi	Ndindia village	Conditional Grant to Primary Education	N/A	13,480	3,256
LCII: Owayi Item: 263101 LG Conditional grants				19,819	4,787
Lebu Luzira	Lebu village	Conditional Grant to Primary Education	N/A	7,556	1,825
Owayi	Owayi village	Conditional Grant to Primary Education	N/A	12,263	2,962
LCII: Yiddu Item: 263101 LG Conditional grants				20,230	4,886
Yidu	Yidu village	Conditional Grant to Primary Education	N/A	11,940	2,884
Obiyu	Obiyu village	Conditional Grant to Primary Education	N/A	8,289	2,002
LG Function: Secondary Education				42,849	10,719
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,849	10,719
LCII: Anufira Item: 263101 LG Conditional grants				42,849	10,719
mt wati s.s	anufira village	Conditional Grant to Secondary Education	N/A	42,849	10,719
Sector: Health				14,041	680
LG Function: Primary Healthcare				14,041	680
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Bura				12,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		247,439	41,784
Item: 312104 Other Structures					
4 stance pit latrine at Omugo HC Iv		Conditional Grant to PHC - development	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	680
LCII: Ndapi				2,041	680
Item: 263313 Conditional transfers for PHC- Non wage					
Ndaapi HCII	Itio	Conditional Grant to PHC- Non wage	N/A	2,041	680
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Ndapi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Bura				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Terego</i>		0	2,925
Sector: Health				0	2,925
LG Function: Primary Healthcare				0	2,925
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	2,925
LCII: Ajibu				0	2,925
Item: 231002 Residential buildings (Depreciation)					
One staff house construction at Tuku HC		Conditional Grant to PHC - development	Completed	0	2,925

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	61,802
Sector: Works and Transport				60,444	0
LG Function: District, Urban and Community Access Roads				60,444	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				60,444	0
LCII: Azapi				9,660	0
Item: 263312 Conditional transfers for Road Maintenance					
Utumbari-Lugbari		Other Transfers from Central Government	N/A	9,660	0
LCII: Imvepi				21,940	0
Item: 263312 Conditional transfers for Road Maintenance					
Odupi-Lugbari-Imvepi		Other Transfers from Central Government	N/A	12,286	0
Yinga-Imvepi rd		Other Transfers from Central Government	N/A	9,654	0
LCII: Lugbari				12,286	0
Item: 263312 Conditional transfers for Road Maintenance					
Odupi-Lugbari-Imvepi		Other Transfers from Central Government	N/A	12,286	0
LCII: Okavu				14,627	0
Item: 263312 Conditional transfers for Road Maintenance					
Imvepi-Yoro		Other Transfers from Central Government	N/A	14,627	0
LCII: Ombokoro				1,931	0
Item: 263312 Conditional transfers for Road Maintenance					
Iti-Lodonga rd		Other Transfers from Central Government	N/A	1,931	0
Sector: Education				317,513	55,753
LG Function: Pre-Primary and Primary Education				269,277	43,687
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				132,300	10,604
LCII: Imvepi				132,300	10,604
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom at wanguru p/s		PRDP	Works Underway	121,500	10,604
Supply of furniture at wanguru p/s	Fundo village	PRDP	(foundation stage) Not Started	10,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				136,977	33,083
LCII: Azapi				28,468	6,876

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	61,802
Item: 263101 LG Conditional grants					
Belia	Bellia village	Conditional Grant to Primary Education	N/A	11,508	2,779
Otumbari	Oroji village	Conditional Grant to Primary Education	N/A	11,280	2,724
Chakai	Chakai village	Conditional Grant to Primary Education	N/A	5,680	1,372
LCII: Imvepi				37,875	9,148
Item: 263101 LG Conditional grants					
Siripi	Siripi village	Conditional Grant to Primary Education	N/A	6,288	1,519
Afeya	Yimgandulu village	Conditional Grant to Primary Education	N/A	6,750	1,630
Yelulu	Aligoi village	Conditional Grant to Primary Education	N/A	4,961	1,198
Imvepi	Likido village	Conditional Grant to Primary Education	N/A	6,706	1,620
Wanguru	Wanguru village	Conditional Grant to Primary Education	N/A	6,413	1,549
Supiri	Jue village	Conditional Grant to Primary Education	N/A	6,757	1,632
LCII: Lugbari				20,030	4,838
Item: 263101 LG Conditional grants					
Lugbari	Upper ojia village	Conditional Grant to Primary Education	N/A	9,279	2,241
Inyau	Yinga village	Conditional Grant to Primary Education	N/A	5,614	1,356
Torit	Torit village	Conditional Grant to Primary Education	N/A	5,137	1,241
LCII: Okavu				7,336	1,772
Item: 263101 LG Conditional grants					
Ajivu	Ajivu village	Conditional Grant to Primary Education	N/A	7,336	1,772
LCII: Ombokoro				16,168	3,905
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	61,802
Bidi	Bidi village	Conditional Grant to Primary Education	N/A	6,244	1,508
Oyoze	Oyoze village	Conditional Grant to Primary Education	N/A	9,924	2,397
LCII: Orivu Item: 263101 LG Conditional grants				27,099	6,545
Odupi	Odupi village	Conditional Grant to Primary Education	N/A	14,103	3,406
Eleffe	Iriko village	Conditional Grant to Primary Education	N/A	12,996	3,139
LG Function: Secondary Education				48,236	12,067
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,236	12,067
LCII: Azapi Item: 263101 LG Conditional grants				48,236	12,067
Otumbari s.s	oroji village	Conditional Grant to Secondary Education	N/A	48,236	12,067
Sector: Health				26,530	6,048
LG Function: Primary Healthcare				26,530	6,048
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Otuambari Item: 263318 Conditional transfers for NGO Hospitals				12,240	0
Otumbari HCIII	Oroji	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	6,048
LCII: Imvepi Item: 263313 Conditional transfers for PHC- Non wage				6,124	1,788
Siripi HCIII	Siripi	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
Imvepi HCII	Juwe	Conditional Grant to PHC- Non wage	N/A	2,041	679
LCII: Lugbari Item: 263313 Conditional transfers for PHC- Non wage				4,083	1,110
Yinga HCIII	Yinga	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
LCII: Ombokoro Item: 263313 Conditional transfers for PHC- Non wage				4,083	3,150

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	61,802
Odupi HCIII	Aligo	Conditional Grant to PHC- Non wage	N/A	4,083	3,150
Sector: Water and Environment				29,175	0
LG Function: Rural Water Supply and Sanitation				29,175	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Okavu				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Azapi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Not Started	3,000	0
LCII: Orivu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		238,256	23,353
Sector: Works and Transport				35,617	0
LG Function: District, Urban and Community Access Roads				35,617	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,617	0
LCII: Akino				11,233	0
Item: 263312 Conditional transfers for Road Maintenance					
Utumbari HC-Yorord		Other Transfers from Central Government	N/A	11,233	0
LCII: Ejoni				16,486	0
Item: 263312 Conditional transfers for Road Maintenance					
Owafa-Ejome rd		Other Transfers from Central Government	N/A	16,486	0
LCII: Katiku				7,898	0
Item: 263312 Conditional transfers for Road Maintenance					
Ocea-Odobu		Other Transfers from Central Government	N/A	7,898	0
Sector: Education				159,515	23,353
LG Function: Pre-Primary and Primary Education				140,661	18,636
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				54,000	2,778
LCII: Maraju				54,000	2,778
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Alio PS		PRDP	Works Underway	54,000	2,778
			(foundation stage)		
Output: Latrine construction and rehabilitation				20,000	0
LCII: Maraju				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at lini p/s	addu village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,661	15,859
LCII: Akino				34,655	8,128
Item: 263101 LG Conditional grants					
Perea	Perea village	Conditional Grant to Primary Education	N/A	5,665	1,368
Yoro	Yoro village	Conditional Grant to Primary Education	N/A	5,851	1,172
vurra-bileafe cope	Vurra village	Conditional Grant to Primary Education	N/A	4,705	1,136

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		238,256	23,353
Cina	Cina village	Conditional Grant to Primary Education	N/A	5,196	1,255
Ejome	Ejone village	Conditional Grant to Primary Education	N/A	13,238	3,197
LCII: Katiku Item: 263101 LG Conditional grants				6,677	1,613
Ocea	Ocea village	Conditional Grant to Primary Education	N/A	6,677	1,613
LCII: Maraju Item: 263101 LG Conditional grants				15,347	3,707
Lini	Lini village	Conditional Grant to Primary Education	N/A	7,131	1,722
Alio	Alio village	Conditional Grant to Primary Education	N/A	8,216	1,984
LCII: Otuambari Item: 263101 LG Conditional grants				9,983	2,411
Ngaziku	Otuambari village	Conditional Grant to Primary Education	N/A	9,983	2,411
LG Function: Secondary Education				18,854	4,716
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,854	4,716
LCII: Maraju Item: 263101 LG Conditional grants				18,854	4,716
Aria s.s	aria village	Conditional Grant to Secondary Education	N/A	18,854	4,716
Sector: Health				22,124	0
LG Function: Primary Healthcare				22,124	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: Ejoni Item: 312104 Other Structures				8,000	0
2 stance pit latrine at Andelizu HC II		Conditional Grant to PHC - development	Not Started	8,000	0
LCII: Maraju Item: 312104 Other Structures				8,000	0
2 stance pit latrine at Bileafe HC III		Conditional Grant to PHC - development	Not Started	8,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Maraju				2,041	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		238,256	23,353
Item: 263313 Conditional transfers for PHC- Non wage					
Andelizu HCII	Odrea	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Otuambari				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bileafe HCIII	Otumbari	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Ejoni				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Not Started	3,000	0
LCII: Maraju				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		241,748	31,974
Sector: Works and Transport				72,607	0
LG Function: District, Urban and Community Access Roads				72,607	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				72,607	0
LCII: Ajia				59,736	0
Item: 263312 Conditional transfers for Road Maintenance					
Aija-Arivu		Other Transfers from Central Government	N/A	51,545	0
Bondo-Obaru-Ajiia		Other Transfers from Central Government	N/A	8,191	0
LCII: Ayaa				12,871	0
Item: 263312 Conditional transfers for Road Maintenance					
Riki-Aya-Ajia		Other Transfers from Central Government	N/A	12,871	0
Sector: Education				126,842	29,755
LG Function: Pre-Primary and Primary Education				81,912	18,516
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,250	0
LCII: Ewa				5,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at bongova p/s	zabu village	Conditional Grant to SFG	Not Started	5,250	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,662	18,516
LCII: Ajia				27,234	6,578
Item: 263101 LG Conditional grants					
Oci	oci village	Conditional Grant to Primary Education	N/A	6,010	1,451
Abiki	Ombizoki village	Conditional Grant to Primary Education	N/A	7,732	1,868
Ayayia	ayayia village	Conditional Grant to Primary Education	N/A	6,369	1,538
Ajia	Pajulu village	Conditional Grant to Primary Education	N/A	7,124	1,721
LCII: Ayaa				8,319	2,009
Item: 263101 LG Conditional grants					
Aya	Ayaa village	Conditional Grant to Primary Education	N/A	8,319	2,009
LCII: Ocoko				24,003	5,797

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		241,748	31,974
Item: 263101 LG Conditional grants					
Kayia	kayia village	Conditional Grant to Primary Education	N/A	6,611	1,597
Bongova	bongova village	Conditional Grant to Primary Education	N/A	11,801	2,850
Ocoko	ocoko village	Conditional Grant to Primary Education	N/A	5,592	1,351
LCII: Olevu				17,105	4,131
Item: 263101 LG Conditional grants					
Nyirivu	Nyirivu village	Conditional Grant to Primary Education	N/A	3,165	764
Awaliyo	Ngolonako village	Conditional Grant to Primary Education	N/A	8,216	1,984
Obaru	obaru village	Conditional Grant to Primary Education	N/A	5,724	1,382
LG Function: Secondary Education				44,931	11,240
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,931	11,240
LCII: Ocoko				44,931	11,240
Item: 263101 LG Conditional grants					
modern s.s ocoko	ocoko village	Conditional Grant to Secondary Education	N/A	44,931	11,240
Sector: Health				6,124	2,219
LG Function: Primary Healthcare				6,124	2,219
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	2,219
LCII: Ajia				4,083	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
Ajia HCIII	Ombizoku	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
LCII: Ayayia				2,041	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
Ayayia HCII	Ayayia	Conditional Grant to PHC- Non wage	N/A	2,041	1,110
Sector: Water and Environment				36,175	0
LG Function: Rural Water Supply and Sanitation				36,175	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Nyirivu				8,175	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		241,748	31,974
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Ayayia				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	25,000	0
LCII: Ombokoro				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Not Started	3,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		230,374	39,120
Sector: Works and Transport				30,598	0
LG Function: District, Urban and Community Access Roads				30,598	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,598	0
LCII: Awika				9,770	0
Item: 263312 Conditional transfers for Road Maintenance					
Arivu-Jayia-Opia rd		Other Transfers from Central Government	N/A	5,675	0
Nyio-Alla		Other Transfers from Central Government	N/A	4,095	0
LCII: Eceko				16,147	0
Item: 263312 Conditional transfers for Road Maintenance					
Bondo-Koya		Other Transfers from Central Government	N/A	16,147	0
LCII: Omoo				4,681	0
Item: 263312 Conditional transfers for Road Maintenance					
Omoo-Pajuru-Anguru		Other Transfers from Central Government	N/A	4,681	0
Sector: Education				146,694	31,091
LG Function: Pre-Primary and Primary Education				89,765	16,850
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Ulupi				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at enzeva p/s	ragem village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,765	16,850
LCII: Awika				19,876	4,801
Item: 263101 LG Conditional grants					
Oleni	Jiako village	Conditional Grant to Primary Education	N/A	5,533	1,336
Awika	Umbaci village	Conditional Grant to Primary Education	N/A	7,681	1,855
Bondo	Bondo village	Conditional Grant to Primary Salaries	N/A	6,662	1,609
LCII: Eceko				7,058	1,705
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		230,374	39,120
Eceko	eceko village	Conditional Grant to Primary Education	N/A	7,058	1,705
LCII: Ombavu Item: 263101 LG Conditional grants				15,963	3,855
Arivu	Egara village	Conditional Grant to Primary Education	N/A	9,873	2,385
Anava	Padruku village	Conditional Grant to Primary Education	N/A	6,090	1,471
LCII: Omoo Item: 263101 LG Conditional grants				7,292	1,761
Okpova	Awika village	Conditional Grant to Primary Education	N/A	7,292	1,761
LCII: Pajuru Item: 263101 LG Conditional grants				6,743	1,629
Pajuru	Alivu village	Conditional Grant to Primary Education	N/A	6,743	1,629
LCII: Ulupi Item: 263101 LG Conditional grants				12,833	3,099
Enzeva	yivu village	Conditional Grant to Primary Education	N/A	5,350	1,292
Okazara	Okava village	Conditional Grant to Primary Education	N/A	7,483	1,807
LG Function: Secondary Education				56,929	14,241
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,929	14,241
LCII: Awika Item: 263101 LG Conditional grants				38,565	9,647
Bondo army s.s	Awika village	Conditional Grant to Secondary Education	N/A	38,565	9,647
LCII: Ombavu Item: 263101 LG Conditional grants				18,364	4,594
Arivu s.s	egara village	Conditional Grant to Secondary Education	N/A	18,364	4,594
Sector: Health				4,083	1,110
LG Function: Primary Healthcare				4,083	1,110
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	1,110
LCII: Awika Item: 263313 Conditional transfers for PHC- Non wage				4,083	1,110

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		230,374	39,120
Bondo HCIII	Odravu	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Ulupi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Ombavu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0
Sector: Public Sector Management				28,000	6,919
LG Function: Local Government Planning Services				28,000	6,919
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	6,919
LCII: Eceko				28,000	6,919
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Works Underway (roofing stage)	28,000	6,919

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	89,134
Sector: Works and Transport				168,909	18,544
LG Function: District, Urban and Community Access Roads				168,909	18,544
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,909	0
LCII: Chiaba				1,755	0
Item: 263312 Conditional transfers for Road Maintenance					
Ciaba-Oliba		Other Transfers from Central Government	N/A	1,755	0
LCII: Lazebu				8,671	0
Item: 263312 Conditional transfers for Road Maintenance					
Oliba-Laebo		Other Transfers from Central Government	N/A	3,803	0
Anguza-Kaza-Lazebo		Other Transfers from Central Government	N/A	4,868	0
LCII: Okavu				2,709	0
Item: 263312 Conditional transfers for Road Maintenance					
Adraka-Odrua		Other Transfers from Central Government	N/A	2,709	0
LCII: Oliba				1,872	0
Item: 263312 Conditional transfers for Road Maintenance					
Oliba Ejirikombeni rd		Other Transfers from Central Government	N/A	1,872	0
LCII: Ozoo				3,902	0
Item: 263312 Conditional transfers for Road Maintenance					
Koya-Mbaru-Bendulu		Other Transfers from Central Government	N/A	3,902	0
Output: PRDP-District and Community Access Road Maintenance				150,000	18,544
LCII: Lazebu				150,000	18,544
Item: 263201 LG Conditional grants					
Completion of Wariki 3-cell box culvert		Roads Rehabilitation Grant	N/A	150,000	18,544
(9% complete)					
Sector: Education				243,274	60,190
LG Function: Pre-Primary and Primary Education				105,176	25,644
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,176	25,644
LCII: Anyavu				22,009	5,316
Item: 263101 LG Conditional grants					
Ejirikombeni	ejirikombeni village	Conditional Grant to Primary Education	N/A	7,490	1,809

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	89,134
Endreku	endreku village	Conditional Grant to Primary Education	N/A	6,083	1,469
ANYAVU	onguvu village	Conditional Grant to Primary Education	N/A	8,436	2,038
LCII: Chiaba Item: 263101 LG Conditional grants				11,169	2,698
Chiaba cope	pelele village	Conditional Grant to Primary Education	N/A	3,524	851
Chiaba	Pelele village	Conditional Grant to Primary Education	N/A	7,644	1,846
LCII: Jiki Item: 263101 LG Conditional grants				7,190	1,737
Bendulu	Jiki village	Conditional Grant to Primary Education	N/A	7,190	1,737
LCII: Lazebu Item: 263101 LG Conditional grants				21,163	5,353
Lazebu	Azavu village	Conditional Grant to Primary Education	N/A	9,242	2,232
Abira	abira village	Conditional Grant to Primary Education	N/A	4,643	1,363
olaka	olaka village	Conditional Grant to Primary Education	N/A	7,278	1,758
LCII: Okavu Item: 263101 LG Conditional grants				18,065	4,363
Mbaro	mbaro village	Conditional Grant to Primary Education	N/A	7,769	1,876
Okavu	Pacayi village	Conditional Grant to Primary Education	N/A	6,743	1,629
Omiro parents	Offu village	Conditional Grant to Primary Education	N/A	3,554	858
LCII: Oliba Item: 263101 LG Conditional grants				9,206	2,223
Oliba	Kairo village	Conditional Grant to Primary Education	N/A	9,206	2,223
LCII: Ozoo Item: 263101 LG Conditional grants				16,374	3,955

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	89,134
Adravu	Ngandi village	Conditional Grant to Primary Education	N/A	5,892	1,423
Ketekele	ketekele village	Conditional Grant to Primary Education	N/A	10,481	2,531
LG Function: Secondary Education				138,098	34,546
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,098	34,546
LCII: Anyavu				48,848	12,220
Item: 263101 LG Conditional grants					
anyavu s.s	anyavu village	Conditional Grant to Secondary Education	N/A	48,848	12,220
LCII: Ozoo				89,249	22,326
Item: 263101 LG Conditional grants					
Logiri girls s.s	Ozoo village	Conditional Grant to Secondary Education	N/A	89,249	22,326
Sector: Health				94,551	1,789
LG Function: Primary Healthcare				94,551	1,789
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Lazebu				4,000	0
Item: 312104 Other Structures					
Placenta pit at Lazebu HC III		Conditional Grant to PHC - development	Not Started	4,000	0
Output: PRDP-Staff houses construction and rehabilitation				76,263	0
LCII: Ozoo				76,263	0
Item: 231002 Residential buildings (Depreciation)					
one semi detached staff house at Logiri HC III	Oreku	Conditional Grant to PHC - development	Not Started	76,263	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	680
LCII: Anyavu				8,164	680
Item: 263318 Conditional transfers for NGO Hospitals					
Anyavu HCII	Onguvu	Conditional Grant to NGO Hospitals	N/A	8,164	680
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	1,110
LCII: Lazebu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Lazebu HCII	Lezo	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Ozoo				4,083	1,110

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	89,134
Item: 263313 Conditional transfers for PHC- Non wage					
Logiri HCIII	Odrani	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
Sector: Water and Environment				25,500	0
LG Function: Rural Water Supply and Sanitation				25,500	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Oliba				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Chiaba				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Anyavu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0
Sector: Social Development				0	8,610
LG Function: Community Mobilisation and Empowerment				0	8,610
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,610
LCII: Lazebu				0	8,610
Item: 263101 LG Conditional grants					
lazebu capentry project		LGMSD (Former LGDP)	N/A	0	8,610
				(complete)	

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	177,361
Sector: Works and Transport				18,021	0
LG Function: District, Urban and Community Access Roads				18,021	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,021	0
LCII: Anzuu				2,662	0
Item: 263312 Conditional transfers for Road Maintenance					
Anzu-Vurass-Andruvu		Other Transfers from Central Government	N/A	1,463	0
Ayelembe-Anzu		Other Transfers from Central Government	N/A	1,199	0
LCII: Eruba				1,287	0
Item: 263312 Conditional transfers for Road Maintenance					
Ewuata-Ewava rd		Other Transfers from Central Government	N/A	1,287	0
LCII: Nyio				2,241	0
Item: 263312 Conditional transfers for Road Maintenance					
Ovisoni-Nyio		Other Transfers from Central Government	N/A	2,241	0
LCII: Opia				4,752	0
Item: 263312 Conditional transfers for Road Maintenance					
Anguru-Ejupala		Other Transfers from Central Government	N/A	2,412	0
Half London -Odoo		Other Transfers from Central Government	N/A	2,340	0
LCII: Tilevu				7,079	0
Item: 263312 Conditional transfers for Road Maintenance					
Ondianyadri-Andelizo		Other Transfers from Central Government	N/A	2,604	0
Anzu-Odumi-Tilevu		Other Transfers from Central Government	N/A	2,223	0
Ambala-Ayelembe-Tilevu		Other Transfers from Central Government	N/A	2,252	0
Sector: Education				345,126	86,144
LG Function: Pre-Primary and Primary Education				106,077	25,620
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,077	25,620
LCII: Ajono				16,161	3,903
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	177,361
Ajono	Omoo village	Conditional Grant to Primary Education	N/A	7,974	1,926
Ayiova	ayiova village	Conditional Grant to Primary Education	N/A	8,187	1,977
LCII: Anzuu Item: 263101 LG Conditional grants				15,589	3,765
Ringili	ringili village	Conditional Grant to Primary Education	N/A	9,140	2,207
Anzuu	Adroyi village	Conditional Grant to Primary Education	N/A	6,449	1,558
LCII: Ayavu Item: 263101 LG Conditional grants				9,338	2,255
Opia	Olli village	Conditional Grant to Primary Education	N/A	9,338	2,255
LCII: Eruba Item: 263101 LG Conditional grants				26,027	6,286
Ayelembe	Ayelembe village	Conditional Grant to Primary Education	N/A	9,154	2,211
Ewava	Embeva village	Conditional Grant to Primary Education	N/A	8,575	2,071
Eruba	Embeva village	Conditional Grant to Primary Education	N/A	8,297	2,004
LCII: Ezuku Item: 263101 LG Conditional grants				16,682	4,029
Ezuku	Ayivu village	Conditional Grant to Primary Education	N/A	11,838	2,859
Ekarakafe	Ocevu village	Conditional Grant to Primary Education	N/A	4,844	1,170
LCII: Nyio Item: 263101 LG Conditional grants				7,820	1,889
Ave	Nyio village	Conditional Grant to Primary Education	N/A	7,820	1,889
LCII: Opia Item: 263101 LG Conditional grants				8,311	2,007
Oyoo	Wali village	Conditional Grant to Primary Education	N/A	8,311	2,007
LCII: Tilevu				6,149	1,485

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	177,361
Item: 263101 LG Conditional grants					
Tilevu	tilevu village	Conditional Grant to Primary Education	N/A	6,149	1,485
<i>LG Function: Secondary Education</i>				239,049	60,524
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				239,049	60,524
LCII: Eruba				106,144	27,053
Item: 263101 LG Conditional grants					
Vurra s.s	ayelembe village	Conditional Grant to Secondary Education	N/A	106,144	27,053
LCII: Tilevu				132,905	33,471
Item: 263101 LG Conditional grants					
Okufura s.s	ocevu village	Conditional Grant to Secondary Education	N/A	132,905	33,471
Sector: Health				360,401	91,217
<i>LG Function: Primary Healthcare</i>				360,401	91,217
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				352,235	90,108
LCII: Kuluva				352,235	90,108
Item: 263318 Conditional transfers for NGO Hospitals					
105920014	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	325,838	83,508
Kuluva School of Comprehensive Nursing	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	26,397	6,599
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	1,110
LCII: Ajono				4,083	1,110
Item: 263313 Conditional transfers for PHC- Non wage					
Vurra HCIII	Adravu West	Conditional Grant to PHC- Non wage	N/A	4,083	1,110
LCII: Opia				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Opia HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				22,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				22,500	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Eruba				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	177,361
spring protection		Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Ayavu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Not Started	18,000	0

Vote: 503 Arua District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 503 Arua District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In