

Vote: 503 Arua District

2014/15 Quarter 2

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: 25/03/2015

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

Vote: 503 Arua District**2014/15 Quarter 2****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	434,748	44%
2a. Discretionary Government Transfers	3,606,038	1,710,516	47%
2b. Conditional Government Transfers	43,934,736	18,971,880	43%
2c. Other Government Transfers	4,716,078	5,410,975	115%
3. Local Development Grant	1,430,011	709,350	50%
4. Donor Funding	440,852	1,575,442	357%
Total Revenues	55,124,754	28,812,910	52%

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	4,221,798	1,911,547	70%	32%	45%
2 Finance	644,992	411,947	395,431	64%	61%	96%
3 Statutory Bodies	1,375,478	523,431	523,241	38%	38%	100%
4 Production and Marketing	1,527,605	425,285	203,753	28%	13%	48%
5 Health	6,635,228	3,676,074	1,407,125	55%	21%	38%
6 Education	34,369,203	15,284,683	14,999,354	44%	44%	98%
7a Roads and Engineering	2,198,907	1,009,591	670,703	46%	31%	66%
7b Water	831,786	517,096	116,097	62%	14%	22%
8 Natural Resources	228,158	251,938	93,344	110%	41%	37%
9 Community Based Services	562,448	468,710	424,053	83%	75%	90%
10 Planning	667,350	1,860,854	1,808,571	279%	271%	97%
11 Internal Audit	90,789	48,439	26,730	53%	29%	55%
Grand Total	55,124,755	28,699,846	22,579,949	52%	41%	79%
Wage Rec't:	34,708,311	14,959,110	13,931,884	43%	40%	93%
Non Wage Rec't:	11,774,600	6,948,631	6,263,311	59%	53%	90%
Domestic Dev't	8,200,991	5,319,346	2,221,521	65%	27%	42%
Donor Dev't	440,852	1,472,758	163,233	334%	37%	11%

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

By the close of the second quarter a total of Shs 28.812 billion was received as the release to the District representing 52% % of the annual budget. The over performance was mainly because of NUSAF2 where most of the planned annual revenue was released in the first half because of prompt accountability by the beneficiary community. The revenue shortfall was mainly due to shortfall of over two billion in the 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 28.699 billion was disbursed to departments and LLGs representing 52% of the annual budget leaving Shs 113.064 million un disbursed on the collection account. The money on the account was mainly the NAADS wage component which was

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Summary: Overview of Revenues and Expenditures

insufficient to pay all the retrenched staff. Shs 22.555 billion representing 79 % of the first half release was actually spent during the quarter leaving an unspent balance of Shs 6.144 billion. The low absorption was mainly a result of non disbursement of NUSAF2 release since the beneficiary communities were still under going training ;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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	997,039	434,748	44%
Miscellaneous	76,483	20,353	27%
Advertisements/Billboards	320	360	113%
Voluntary Transfers	5,000	82,293	1646%
Land Fees	36,858	9,503	26%
Local Hotel Tax	500	428	86%
Local Service Tax	120,000	14,747	12%
Locally Raised Revenues		235	
Market/Gate Charges	527,554	253,803	48%
Court Filing Fees	320	130	41%
Other Fees and Charges	67,820	9,076	13%
Other licences	8,984	520	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	1,934	193%
Animal & Crop Husbandry related levies	14,369	10,284	72%
Rent & Rates from private entities	10,290	5,345	52%
Sale of non-produced government Properties/assets	32,100	1,200	4%
Application Fees	67,500	8,737	13%
Business licences	27,941	14,978	54%
Rent & rates-produced assets-from private entities		823	
2a. Discretionary Government Transfers	3,606,038	1,710,516	47%
District Equalisation Grant	244,407	122,204	50%
District Unconditional Grant - Non Wage	1,465,572	732,786	50%
Transfer of District Unconditional Grant - Wage	1,896,059	855,526	45%
2b. Conditional Government Transfers	43,934,736	18,971,880	43%
Conditional Grant to SFG	553,021	276,510	50%
Conditional Grant to Secondary Salaries	4,359,533	1,751,412	40%
Conditional Grant to Tertiary Salaries	1,810,765	422,068	23%
Conditional Grant to Women Youth and Disability Grant	29,951	14,976	50%
Conditional Grant to Primary Education	1,980,748	892,796	45%
Conditional transfer for Rural Water	788,663	394,332	50%
Conditional Grant to Primary Salaries	21,785,215	9,934,882	46%
Conditional Grant to Secondary Education	1,645,867	823,452	50%
Conditional Grant to PHC Salaries	4,282,782	1,908,932	45%
Conditional Grant to PAF monitoring	149,074	74,536	50%
Conditional Grant to PHC - development	472,737	236,368	50%
Conditional Grant for NAADS	473,183	0	0%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	160,984	50%
Conditional Grant to Agric. Ext Salaries	26,603	0	0%
Conditional Grant to Community Devt Assistants Non Wage	37,136	18,568	50%
Conditional Grant to NGO Hospitals	568,325	284,162	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	34,800	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to Health Training Schools	723,727	361,864	50%
Conditional Grant to Functional Adult Lit	32,835	16,418	50%
Conditional Grant to PHC- Non wage	306,208	153,286	50%
Conditional transfers to Special Grant for PWDs	62,531	31,266	50%

Vote: 503 Arua District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	559,919	281,886	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	44,270	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,000	15,000	9%
Conditional transfers to DSC Operational Costs	102,368	51,184	50%
Conditional transfers to Production and Marketing	467,047	233,524	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422	37,440	18%
NAADS (Districts) - Wage	397,595	39,850	10%
Conditional transfers to School Inspection Grant	75,647	37,769	50%
Sanitation and Hygiene	521,513	11,000	2%
Roads Rehabilitation Grant	604,181	302,090	50%
Conditional Transfers for Non Wage Technical Institutes	204,508	102,254	50%
2c. Other Government Transfers	4,716,078	5,410,975	115%
Restocking (OPM)		45,165	
Road Maintenance Grant (Road Fund)	1,185,730	539,267	45%
Primary Education (PLE)		17,720	
Unspent balances – UnConditional Grants	27,668	0	0%
Unspent balances – Conditional Grants	2,680	0	0%
Population & Housing Census		1,450,000	
Ministry of Health		184,978	
NUSAF 2	3,500,000	3,173,844	91%
3. Local Development Grant	1,430,011	709,350	50%
LGMSD (Former LGDP)	1,430,011	709,350	50%
4. Donor Funding	440,852	1,575,442	357%
Research Triangle		25,252	
Institutional Capacity Building (ICB)		8,400	
GAVI		7,632	
UNICEF	400,000	1,203,758	301%
AQOUAYA		2,203	
Donor Funding (UNHCR)		328,196	
Donor Funding (Health Sector)	40,852	0	0%
Total Revenues	55,124,754	28,812,910	52%

(i) Cummulative Performance for Locally Raised Revenues

The slight decrease in cummulative receipts of locally generated revenue during the quarter was mainly a result of shortfalls in market gate collections arising from conflicts over lands on which these markets are situated. 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 seasonal 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 & hygienegrants. Under performance of UPE and NAADS also contributed to the revenue shortfalls. The underperformance of the wage component across 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

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2014/15 Quarter 2

Summary: Cumulative Revenue Performance

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 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,901,154	692,566	36%	474,623	335,912	71%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	73,000	36,500	50%	18,250	18,250	100%
Locally Raised Revenues	200,700	31,310	16%	50,175	21,310	42%
Multi-Sectoral Transfers to LLGs	568,637	282,296	50%	141,494	129,548	92%
District Unconditional Grant - Non Wage	75,345	61,853	82%	18,836	26,500	141%
Transfer of District Unconditional Grant - Wage	953,472	265,607	28%	238,368	132,804	56%
<i>Development Revenues</i>	4,091,659	3,529,231	86%	1,053,680	2,294,357	218%
Donor Funding		11,595		0	0	
LGMSD (Former LGDP)	645,708	310,000	48%	161,427	150,000	93%
Unspent balances – Other Government Transfers	27,314	0	0%	0	0	
Other Transfers from Central Government	3,348,835	3,173,844	95%	875,000	2,127,793	243%
Multi-Sectoral Transfers to LLGs	69,802	33,792	48%	17,253	16,564	96%
Total Revenues	5,992,812	4,221,798	70%	1,528,303	2,630,268	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,901,154	686,402	36%	530,562	331,996	63%
Wage	953,472	265,607	28%	238,368	132,804	56%
Non Wage	947,682	420,795	44%	292,194	199,192	68%
<i>Development Expenditure</i>	4,091,659	1,225,145	30%	997,741	4,200	0%
Domestic Development	4,073,327	1,225,145	30%	992,341	4,200	0%
Donor Development	18,332	0	0%	5,400	0	0%
Total Expenditure	5,992,812	1,911,547	32%	1,528,303	336,196	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,164	0%			
<i>Development Balances</i>		2,304,086	56%			
Domestic Development		2,291,676	56%			
Donor Development		12,410	68%			
Total Unspent Balance (Provide details as an annex)		2,310,250	39%			

By close of Q2, the department received a cumulative amount of shillings 4.221 billion representing 70% of the planned annual expenditure. The over performance was mainly because of release of NUSAF II which performed at 95% due to good community project implementation and accountability. The non wage conditional grant which was required to pay court costs, there was generally under performance in locally raised revenue due to conflict over land in markets. The conditional wage was also over budgeted for. The department spent shillings 1.911 billion representing 32% of the planned annual expenditure being shillings 2.310 billion as unspent balance.

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

the project communities under NUSAF II were still being trained for implementation and by end of Q2 the project implementation funds had not yet been spent. Under capacity building, the pre qualified firms requests were still being identified by the PDU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 503 Arua District**2014/15 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
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	51
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
Function Cost (UShs '000)	5,992,812	1,911,547
Cost of Workplan (UShs '000):	5,992,812	1,911,547

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 2****Workplan 2: Finance****(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>	632,486	399,235	63%	157,514	177,670	113%
Locally Raised Revenues	42,950	22,000	51%	10,500	16,000	152%
Multi-Sectoral Transfers to LLGs	290,461	211,416	73%	72,620	76,361	105%
District Unconditional Grant - Non Wage	97,500	41,200	42%	24,000	23,000	96%
Transfer of District Unconditional Grant - Wage	201,575	124,619	62%	50,394	62,309	124%
<i>Development Revenues</i>	12,506	12,712	102%	3,100	5,946	192%
LGMSD (Former LGDP)	10,000	5,400	54%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,506	7,312	292%	600	5,946	991%
Total Revenues	644,992	411,947	64%	160,614	183,616	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,486	392,644	62%	157,514	299,338	190%
Wage	201,575	118,028	59%	48,167	55,719	116%
Non Wage	430,911	274,616	64%	109,347	243,619	223%
<i>Development Expenditure</i>	12,506	2,787	22%	3,100	2,787	90%
Domestic Development	12,506	2,787	22%	3,100	2,787	90%
Donor Development	0	0		0	0	
Total Expenditure	644,992	395,431	61%	160,614	302,125	188%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,591	1%			
<i>Development Balances</i>		9,925	79%			
Domestic Development		9,925	79%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,516	3%			

The Sector had Recurrent Revenue and Development Revenue Estimate of 157,514,000/= and 3,100,000/= respectively for Second Quarter. The department had Recurrent Revenue outturn of 177,670,000/= giving 112% Revenue performance and Development Revenue outturn of 5,946,000/= giving 191% Revenue performance. Local revenue performed well due to strict follow up of revenue from Subcounties and Tenderers. The Unconditional Grant non wage Underperformed due to reduction in release compared to Second Quarter Revenue Estimate.

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

The unspent balance of 4,436,000/= for Second Quarter is the Development Component for Monitoring of Projects Which is Rescheduled for Third Quarter due to busy schedule of Activities in 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: 1481 Financial Management and Accountability (LG)

Vote: 503 Arua District**2014/15 Quarter 2****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	17/01/2015
Value of LG service tax collection	95000000	101933054
Value of Hotel Tax Collected	500000	28000
Value of Other Local Revenue Collections	301800000	419035591
Date of Approval of the Annual Workplan to the Council	31/05/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	19/11/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	19/12/2014
Function Cost (UShs '000)	644,992	395,431
Cost of Workplan (UShs '000):	644,992	395,431

The Sector performed well in terms of Local Revenue Collection and a total of 16,000,000 was collected compared to 10,500,000 estimated for the Quarter. Audit exit Meetings Conducted in Kampala. Budget Conference Conducted for Financial year 2015/2016

Vote: 503 Arua District**2014/15 Quarter 2****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	503,513	37%	342,092	244,952	72%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	88,539	44,270	50%	22,134	22,135	100%
Conditional Grant to PAF monitoring	12,000	7,518	63%	3,000	4,000	133%
Conditional transfers to DSC Operational Costs	102,368	51,184	50%	25,592	25,592	100%
Conditional transfers to Salary and Gratuity for LG ele	204,422	37,440	18%	51,106	0	0%
Conditional transfers to Councillors allowances and Ex	174,000	15,000	9%	43,500	7,500	17%
Locally Raised Revenues	68,000	22,000	32%	17,000	17,000	100%
Multi-Sectoral Transfers to LLGs	288,943	140,433	49%	72,230	67,541	94%
District Unconditional Grant - Non Wage	316,000	145,700	46%	79,000	81,200	103%
Transfer of District Unconditional Grant - Wage	81,893	30,968	38%	22,400	15,484	69%
<i>Development Revenues</i>	14,789	19,918	135%	3,800	10,280	271%
LGMSD (Former LGDP)	14,000	19,000	136%	3,500	9,500	271%
Multi-Sectoral Transfers to LLGs	789	918	116%	300	780	260%
Total Revenues	1,375,478	523,431	38%	345,892	255,232	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,360,689	503,513	37%	326,787	270,222	83%
Wage	231,653	77,408	33%	57,914	19,984	35%
Non Wage	1,129,036	426,105	38%	268,873	250,238	93%
<i>Development Expenditure</i>	14,789	19,728	133%	4,289	19,590	457%
Domestic Development	14,789	19,728	133%	4,289	19,590	457%
Donor Development	0	0		0	0	
Total Expenditure	1,375,478	523,241	38%	331,076	289,813	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		190	1%			
Domestic Development		190	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190	0%			

The sector had a cumulative revenue outturn of Shs 523,431million representing 38%% of the planned annual budget. The revenue under performance was due to mode of remittance of councilors allowance and emolumentswhich is done quaterly but some of it is paid only in the fourth quater. Poor ferformance of locally generated revenue as a result of conflicts on markets also affected the local revenue outturn; the wage component als o underperformed due to higher budget estimates than the actual wage bill. Spent Shs 523.241 million representing 38% of the annual planned expenditure leaving an unspent balance of Shs 190,000.

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

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(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 503 Arua District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	320	163
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	10	5
No. of LG PAC reports discussed by Council	5	3
Function Cost (US\$ '000)	1,375,478	523,241
Cost of Workplan (US\$ '000):	1,375,478	523,241

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- 99; New lwases-2; Freehold Urban- 4; Leases Rural-2; Conversion of leasehold to freehold-2. All meetings took place at the district headquarters.

Vote: 503 Arua District**2014/15 Quarter 2****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	399,263	38%	159,985	176,298	110%
Conditional Grant to Agric. Ext Salaries	26,603	0	0%	6,651	0	0%
Conditional transfers to Production and Marketing	467,047	233,524	50%	116,762	116,762	100%
NAADS (Districts) - Wage	397,595	39,850	10%	0	0	
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs	37,484	19,979	53%	9,000	6,081	68%
District Unconditional Grant - Non Wage	10,000	6,000	60%	2,500	3,000	120%
Transfer of District Unconditional Grant - Wage	94,289	98,910	105%	23,572	49,455	210%
<i>Development Revenues</i>	488,586	26,022	5%	121,476	3,427	3%
Conditional Grant for NAADS	473,183	0	0%	118,296	0	0%
Unspent balances – Conditional Grants	2,680	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	12,723	26,022	205%	3,180	3,427	108%
Total Revenues	1,527,605	425,285	28%	281,461	179,725	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,039,019	192,263	19%	160,016	93,014	58%
Wage	518,487	91,497	18%	30,223	42,042	139%
Non Wage	520,531	100,766	19%	129,793	50,972	39%
<i>Development Expenditure</i>	488,586	11,490	2%	121,445	2,600	2%
Domestic Development	488,586	11,490	2%	121,445	2,600	2%
Donor Development	0	0		0	0	
Total Expenditure	1,527,605	203,753	13%	281,461	95,614	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		207,000	20%			
<i>Development Balances</i>		14,532	3%			
Domestic Development		14,532	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		221,532	15%			

The sector budget out turn for the 2nd quarter was UGX 179.725 million representing 64% of the planned quarterly 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. 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 approved workplans. During the quarter, the sector spent UGX 95.614 million representing 34% of the planned quarterly expenditure.

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

The funds for capital developments were still unspent because releases on quarterly basis are not adequate to start construction and drilling works. the works are expected to start during the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 503 Arua District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	27	0
Function Cost (US\$ '000)	899,540	42,541
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	27	4
No. of pests, vector and disease control interventions carried out (PRDP)	3000	0
No. of livestock vaccinated	27	0
No. of livestock by type undertaken in the slaughter slabs	10000	0
No. of fish ponds constructed and maintained	11	11
No. of fish ponds stocked	12	0
Quantity of fish harvested	3000	0
No. of tsetse traps deployed and maintained	2	0
Function Cost (US\$ '000)	628,065	161,213
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	203,753

Procurement processes for Borehole drilling of production wells in Oluko and Omugo sub-counties for Solar Powered Irrigation systems were concluded and award given to ICON Drilling Company which is in the final process of executing the work. Other awards were given to Tawakal for slaughter slab in Offaka sub-county. Procurements of 2 Motorcycles for Vet Dept were concluded. Procurement process for Citrus fruit seedlings, fish feeds and fingerlings, and fish pond rehabilitation are on going. Restocking Programme under OPM is on-going. Operation Wealth Creation activities are carried out by UPDF Officers with directives from NAADS Secretariat and no funds released to District. 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.

Vote: 503 Arua District**2014/15 Quarter 2****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	2,374,054	46%	1,300,628	1,191,248	92%
Conditional Grant to PHC Salaries	4,282,782	1,908,932	45%	1,070,695	954,466	89%
Conditional Grant to PHC- Non wage	306,208	153,286	50%	76,552	76,595	100%
Conditional Grant to NGO Hospitals	568,325	284,162	50%	142,081	142,081	100%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Unspent balances – UnConditional Grants	89	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	29,488	11,974	41%	7,300	5,406	74%
District Unconditional Grant - Non Wage	8,000	14,700	184%	2,000	11,700	585%
<i>Development Revenues</i>	1,432,336	1,302,020	91%	357,869	1,113,816	311%
Conditional Grant to PHC - development	472,737	236,368	50%	118,191	118,184	100%
Sanitation and Hygiene	499,513	0	0%	124,878	0	0%
Donor Funding	400,908	1,043,721	260%	100,000	980,481	980%
Multi-Sectoral Transfers to LLGs	59,178	21,931	37%	14,800	15,150	102%
Total Revenues	6,635,228	3,676,074	55%	1,658,498	2,305,064	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,202,892	1,340,937	26%	1,304,065	211,789	16%
Wage	4,282,782	954,466	22%	1,070,695	0	0%
Non Wage	920,111	386,471	42%	233,370	211,789	91%
<i>Development Expenditure</i>	1,432,336	66,187	5%	354,432	23,738	7%
Domestic Development	1,019,427	66,187	6%	254,432	23,738	9%
Donor Development	412,909	0	0%	100,000	0	0%
Total Expenditure	6,635,228	1,407,125	21%	1,658,498	235,527	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,033,117	20%			
<i>Development Balances</i>		1,235,833	86%			
Domestic Development		192,112	19%			
Donor Development		1,043,721	253%			
Total Unspent Balance (Provide details as an annex)		2,268,949	34%			

The department received a cumulative amount of Shs 3.676 billion by the close of the quarter representing 55% of the planned annual revenue. The over performance was mainly a result of funding from donors which was understated in the budget.. The wage component under performed as a result of over estimation of the wage budget. The department spent a cumulative amount of Shs 1.407 billion representing 21% of the planned annual expenditure leaving an unspent balance of Shs 2.268 billion by the close of the quarter.

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 December- February.

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	806926829	314692773
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	10
Number of inpatients that visited the NGO hospital facility	4500	2909
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	895
Number of outpatients that visited the NGO hospital facility	41200	8987
Number of outpatients that visited the NGO Basic health facilities	95500	53214
Number of inpatients that visited the NGO Basic health facilities	4000	3983
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	853
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	4702
Number of trained health workers in health centers	600	423
No. of trained health related training sessions held.	200	100
Number of outpatients that visited the Govt. health facilities.	180000	317189
Number of inpatients that visited the Govt. health facilities.	10500	22205
No. and proportion of deliveries conducted in the Govt. health facilities	15000	11076
%age of approved posts filled with qualified health workers	70	52
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	85
No. of children immunized with Pentavalent vaccine	28000	13799
No of staff houses constructed	2	2
No of staff houses constructed (PRDP)	2	2
No of staff houses rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	4	0
Value of medical equipment procured	70000	20781
Function Cost (US\$ '000)	6,635,228	1,407,125
Cost of Workplan (US\$ '000):	6,635,228	1,407,125

50 training sessions were held for health staff; 4 staff houses were constructed at Logiri, Burua, Aroi and Ayivuni HC III's; 4702 children were immunized; 11,929 deliveries were conducted at health facilities; family health days conducted in subcounties of Pajulu, River Oli, Arua Hill, Arivu, Okollo, Ogoko, Rhino Camp, Uriama, Udupi and Rigbo.

Vote: 503 Arua District**2014/15 Quarter 2****Workplan 6: Education****(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>	33,658,982	14,859,957	44%	8,414,735	7,396,978	88%
Conditional Grant to Tertiary Salaries	1,810,765	422,068	23%	452,692	211,034	47%
Conditional Grant to Primary Salaries	21,785,215	9,934,882	46%	5,446,303	4,967,441	91%
Conditional Grant to Secondary Salaries	4,359,533	1,751,412	40%	1,089,883	875,706	80%
Conditional Grant to Primary Education	1,980,748	892,796	45%	495,187	414,399	84%
Conditional Grant to Secondary Education	1,645,867	823,452	50%	411,467	411,726	100%
Conditional Grant to Health Training Schools	723,727	361,864	50%	180,932	180,932	100%
Conditional transfers to School Inspection Grant	75,647	37,769	50%	18,912	18,857	100%
Conditional Transfers for Non Wage Technical & Farn	321,968	160,984	50%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	204,508	102,254	50%	51,127	51,127	100%
Conditional Transfers for Primary Teachers Colleges	559,919	281,886	50%	139,980	140,943	101%
Locally Raised Revenues	19,000	15,000	79%	4,750	13,500	284%
Unspent balances – UnConditional Grants	40	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	52,677	16,335	31%	13,169	6,194	47%
District Unconditional Grant - Non Wage	8,000	15,000	188%	2,000	2,500	125%
Transfer of District Unconditional Grant - Wage	111,369	44,255	40%	27,842	22,127	79%
<i>Development Revenues</i>	710,221	424,727	60%	177,555	199,512	112%
Conditional Grant to SFG	553,021	276,510	50%	138,255	138,255	100%
Donor Funding		76,238		0	36,383	
Multi-Sectoral Transfers to LLGs	157,200	71,978	46%	39,300	24,874	63%
Total Revenues	34,369,203	15,284,683	44%	8,592,290	7,596,490	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,658,982	14,859,957	44%	8,362,852	7,416,717	89%
Wage	28,066,881	12,152,616	43%	6,970,416	6,076,308	87%
Non Wage	5,592,101	2,707,340	48%	1,392,436	1,340,409	96%
<i>Development Expenditure</i>	710,221	139,397	20%	229,438	107,671	47%
Domestic Development	710,221	100,026	14%	229,438	68,300	30%
Donor Development	0	39,371		0	39,371	
Total Expenditure	34,369,203	14,999,354	44%	8,592,290	7,524,388	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		285,329	40%			
Domestic Development		248,462	35%			
Donor Development		36,867				
Total Unspent Balance (Provide details as an annex)		285,329	1%			

The department received acumulative amount of Shs 15.284 billion by the close of the quarter representing an outturn of 44%. The un der performance was mainly because of over estimate of the sector wage bill and shortfalls in UPE releases. The department spent a cummulative amount of Shs 15.284 billion representing 44% of the planned annual expenditure leaving an unspent balance of Shs 285.329 million.

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 2****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 teachers paid salaries	3576	3444
No. of qualified primary teachers	3576	3576
No. of pupils enrolled in UPE	239994	239994
No. of student drop-outs	2300	687
No. of Students passing in grade one	315	133
No. of pupils sitting PLE	8380	8491
No. of classrooms constructed in UPE (PRDP)	10	12
No. of latrine stances constructed	25	0
No. of latrine stances constructed (PRDP)	10	0
Function Cost (US\$ '000)	24,528,861	11,094,736
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	488	501
No. of students passing O level	3199	0
No. of students sitting O level	3800	3800
No. of students enrolled in USE	12746	12746
Function Cost (US\$ '000)	6,005,399	2,574,864
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	162	162
No. of students in tertiary education	7822	4850
Function Cost (US\$ '000)	3,620,887	1,252,483
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	300	212
No. of secondary schools inspected in quarter	50	20
No. of tertiary institutions inspected in quarter	7	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	214,056	77,271
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	34,369,203	14,999,354

212 primary schools inspected; 20 secondary schools inspected; 35 latrine stances constructed; 3,444 primary teachers paid monthly salaries; 501 secondary teachers paid monthly salaries; 162 instructors in tertiary schools paid monthly salaries; 239,994 pupils supported to stay in primary school; 12 classrooms constructed in Wanguru PS, Walope PS, and Kiriaduku PS; 3

Vote: 503 Arua District**2014/15 Quarter 2****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	528,063	34%	388,546	459,291	118%
Locally Raised Revenues	47,600	10,000	21%	11,900	8,000	67%
Other Transfers from Central Government	1,185,730	391,507	33%	296,433	391,507	132%
Multi-Sectoral Transfers to LLGs	198,853	32,380	16%	49,713	13,996	28%
District Unconditional Grant - Non Wage	11,000	22,600	205%	2,800	10,000	357%
Transfer of District Unconditional Grant - Wage	110,848	71,576	65%	27,700	35,788	129%
<i>Development Revenues</i>	644,875	481,528	75%	161,218	178,839	111%
Roads Rehabilitation Grant	604,181	302,090	50%	151,045	151,045	100%
Donor Funding		20,025		0	20,025	
Unspent balances – Other Government Transfers		147,760		0	0	
Multi-Sectoral Transfers to LLGs	40,694	11,653	29%	10,173	7,769	76%
Total Revenues	2,198,907	1,009,591	46%	549,764	638,130	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,554,031	215,261	14%	485,573	148,100	31%
Wage	110,848	71,576	65%	27,718	35,788	129%
Non Wage	1,443,183	143,685	10%	457,855	112,312	25%
<i>Development Expenditure</i>	644,875	455,442	71%	64,191	337,657	526%
Domestic Development	644,875	455,442	71%	64,191	337,657	526%
Donor Development	0	0		0	0	
Total Expenditure	2,198,906	670,703	31%	549,764	485,757	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		312,802	20%			
<i>Development Balances</i>		26,087	4%			
Domestic Development		6,062	1%			
Donor Development		20,025				
Total Unspent Balance (Provide details as an annex)		338,888	15%			

The department had a cumulative revenue outturn of Shs 1.009 billion during the quarter representing 46% of the annual budget. The main reason for under performance was due to insufficient release of the Uganda Road Fund; and transfer to LLGs which focused on other sectors due to seasonal factors in roads maintenance. The sector spent Shs 461.177 million during the quarter representing 29% of the planned annual expenditure. By the end of Q2 there was shs 363.469 million unspent balance.

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

The unspent balance of 363.469 million caters for the on-going feeder roads maintenance by Road gang systems for the month of December, and mechanised routine maintenance of Bondo-Koya road link by hired machinery.

(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		

Vote: 503 Arua District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	2	2
No. of people employed in labour based works (PRDP)	570	280
Length in Km of District roads routinely maintained	644	640
Length in Km of District roads periodically maintained	22	15
Length in Km of District roads maintained.	2	2
Function Cost (US\$ '000)	2,198,906	670,703
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,198,906	670,703

Monitorings of road works done;contruction works on Riki-Aya-Ajia bridge; Wariki culvert box Installation completetd;Mechanised Road maintenance works done on Odupi-Lugbari-Imvepi Road link,Yivu-Kubala-Tara Rd link,Odianyadri-Ajono-DRC boarder, and Bondo-Koya road link on-going

Vote: 503 Arua District**2014/15 Quarter 2****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	31,457	73%	10,781	16,896	157%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues		4,000		0	4,000	
Multi-Sectoral Transfers to LLGs	11,123	4,588	41%	2,781	1,462	53%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage		11,869		0	5,934	
<i>Development Revenues</i>	788,663	485,639	62%	197,166	233,549	118%
Conditional transfer for Rural Water	788,663	394,332	50%	197,166	197,166	100%
Donor Funding		91,307		0	36,383	
Total Revenues	831,786	517,096	62%	207,946	250,445	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,123	17,682	41%	10,781	9,352	87%
Wage	0	5,934		0	0	
Non Wage	43,123	11,748	27%	10,781	9,352	87%
<i>Development Expenditure</i>	788,663	98,414	12%	197,166	62,332	32%
Domestic Development	788,663	98,414	12%	197,166	62,332	32%
Donor Development	0	0		0	0	
Total Expenditure	831,786	116,097	14%	207,946	71,684	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,774	32%			
<i>Development Balances</i>		387,225	49%			
Domestic Development		295,918	38%			
Donor Development		91,307				
Total Unspent Balance (Provide details as an annex)		400,999	48%			

The department had a revenue outturn of Shs 517.096 million by the close of the second quarter representing 62% of the planned annual revenue. The over performance was a result of donor funding received which was not budgeted for; wages paid which were also not budgeted for. The department spent Shsh 116.097 million by the close of the quarter representing 14% of the planned expenditure thus leaving Shs 400.999 million as unspent balance.

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

most works were still ongoing and had not reached the stage of payment due to capacity issues on the part of contractors

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 2****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	22
No. of water points tested for quality	200	50
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	24	0
% of rural water point sources functional (Gravity Flow Scheme)	92	81
% of rural water point sources functional (Shallow Wells)	80	78
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	1
No. of public latrines in RGCs and public places	2	1
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	7
No. of deep boreholes rehabilitated	24	24
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	2
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	112,097
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	120	60
No. Of water quality tests conducted	4	1
No. of new connections made to existing schemes	15	11
Collection efficiency (% of revenue from water bills collected)	95	0
Function Cost (US\$ '000)	16,000	4,000
Cost of Workplan (US\$ '000):	831,786	116,097

drilled 9 deep boreholes; rehabilitated 24 boreholes; formed and trained 22 water user committees; conducted 2 coordination committee meetings; tested 50 water points for quality; conducted 22 supervision visits.

Vote: 503 Arua District**2014/15 Quarter 2****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	146,743	68%	54,039	98,279	182%
Conditional Grant to District Natural Res. - Wetlands (69,602	34,800	50%	17,400	17,400	100%
Locally Raised Revenues	8,000	51,000	638%	2,000	51,000	2550%
Unspent balances – UnConditional Grants	161	0	0%	40	0	0%
Multi-Sectoral Transfers to LLGs	9,428	7,366	78%	2,357	3,090	131%
District Unconditional Grant - Non Wage	10,000	7,000	70%	2,500	3,500	140%
Transfer of District Unconditional Grant - Wage	118,967	46,577	39%	29,742	23,289	78%
<i>Development Revenues</i>	12,000	105,195	877%	3,000	105,195	3507%
Donor Funding		105,195		0	105,195	
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Total Revenues	228,158	251,938	110%	57,039	203,474	357%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,158	93,344	43%	57,039	44,880	79%
Wage	118,967	46,577	39%	29,863	23,289	78%
Non Wage	97,191	46,767	48%	27,177	21,591	79%
<i>Development Expenditure</i>	12,000	0	0%	0	0	
Domestic Development	12,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	228,158	93,344	41%	57,039	44,880	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,399	25%			
<i>Development Balances</i>		105,195	877%			
Domestic Development		0	0%			
Donor Development		105,195				
Total Unspent Balance (Provide details as an annex)		158,594	70%			

The sector received a total of Shs 251.938 million representing 110% of the planned annual revenue. The over performance was mainly because of donor funding which was not captured in the budget; locally generated revenues which were advanced to address emerging issues of charcoal burning; and multi sectoral transfers to LLG which had preferential allocation because of the need for the funds during the rain season. The sector spent a total of Shs 93.344 million cumulatively leaving an unspent balance of Shs 158.594 million.

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

The unspent funds were for tree planting activities mainly under donor funding whose funding does not follow the quarterly system for releases and utilization.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 2****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	10
Number of people (Men and Women) participating in tree planting days	500	251
No. of Agro forestry Demonstrations	2	1
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	2	2
No. of community women and men trained in ENR monitoring	30	16
No. of community women and men trained in ENR monitoring (PRDP)	27	13
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	0
Function Cost (US\$ '000)	228,158	93,344
Cost of Workplan (US\$ '000):	228,158	93,344

Salaries for all the nine staff were promptly paid, Stationery and computer servicing done and two NR committee meetings held in the quarter. The 10 ha was planted in Manibe was maintained by weeding and preparation of firelines in the quarter. Total of 20ha of Plantation in Rhino Camp settlement was protected with establishment of 20km of Firelines around the base camp. Training and awareness meeting was held in Sub Counties of Arivu and Vurra targeting 100 farmers near Forest Reserves. Carried patrol for charcoal and illegal forest produce trade in Okollo, Ullepi, Ajia Anyiribu Offaka, Ogoko, Uriama, Bileafe Training in Wetlands action planning training was carried out in Bileafe and Vurra targeting 50 community leaders in the sub counties, Rigo, Rhibo Camp and Pawor, Sensitization on trade in forestry produce regulation and laws carried out in sub counties, Okollo, Ullepi, Ajia Anyiribu Offaka, Ogoko, Uriama, Bileafe, Rigo, Rhibo Camp. Training of Stakeholders and monitoring of the Oil and Gas exploration sites was carried out by the members of the NR Committee covering the Sub Counties of Ajia, Ogoko, Rhino Camp, Rigo and Uriama. Environment Focal Persons trained on best practice of screening in all the 27 sub counties. Conducted two meetings of the Physical planning committee meetings and approved 11 plans for consequent processing of the land titles.

Vote: 503 Arua District**2014/15 Quarter 2****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	263,186	66%	98,865	147,608	149%
Conditional Grant to Functional Adult Lit	32,835	16,418	50%	8,208	8,209	100%
Conditional Grant to Community Devt Assistants Non	37,136	18,568	50%	9,284	9,284	100%
Conditional Grant to Women Youth and Disability Gr	29,951	14,976	50%	7,487	7,488	100%
Conditional transfers to Special Grant for PWDs	62,531	31,266	50%	15,632	15,633	100%
Locally Raised Revenues	11,000	17,000	155%	2,700	17,000	630%
Multi-Sectoral Transfers to LLGs	64,276	32,683	51%	16,000	20,756	130%
District Unconditional Grant - Non Wage	20,500	13,200	64%	5,100	9,700	190%
Transfer of District Unconditional Grant - Wage	137,817	119,075	86%	34,454	59,538	173%
<i>Development Revenues</i>	166,401	205,524	124%	41,600	159,408	383%
Donor Funding		117,834		0	117,834	
LGMSD (Former LGDP)		72,756		0	36,378	
Unspent balances – Conditional Grants	64	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	166,337	14,934	9%	41,600	5,196	12%
Total Revenues	562,448	468,710	83%	140,465	307,016	219%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	396,046	229,359	58%	96,749	120,120	124%
Wage	137,817	119,075	86%	32,867	59,538	181%
Non Wage	258,229	110,284	43%	63,882	60,582	95%
<i>Development Expenditure</i>	166,401	194,694	117%	43,716	167,257	383%
Domestic Development	156,790	70,832	45%	40,066	43,395	108%
Donor Development	9,611	123,862	1289%	3,650	123,862	3393%
Total Expenditure	562,448	424,053	75%	140,465	287,377	205%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,827	9%			
<i>Development Balances</i>		10,830	7%			
Domestic Development		10,830	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		44,657	8%			

The cumulative recurrent revenue outturn was Shs 468.710 million representing 83% of the annual budget. The over performance is in the area of wages which was under estimated at 34,454,000 and yet the actual is 59,538,000 giving 86% of the total annual budget, locally raised revenue over performed as planned was 11million and the actual realised was 17 million giving percentage of 155%. In the area of development revenue 117.834 million donor money was not planned as well as the 72.756million LGMSDP which was allocated led to the over performance in those areas.

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 (especially funds of disability grant) .Sector committee exchange visit to Mbale whose date was rescheduled in the third quarter.

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	120	41
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	23	17
No. of women councils supported	4	3
Function Cost (UShs '000)	562,448	424,053
Cost of Workplan (UShs '000):	562,448	424,053

Parents of children with disability trained on care and protection issues. Youth IGAs supported in the sub counties of Pawor and Ayivuni. International disability day facilitated. 11 persns trained on FAL.1400 people sensitized on VAC in 28 sub counties

80 people Trained on CP (teachers, GBV taskforce members, police and health workers). 250 sensitized on community policing. 158 teachers trained as VAC focal persons in 158 schools. Data collected on child survivors and GBV in 28 sub counties.48 OVC followed from OVC register and served.

Vote: 503 Arua District**2014/15 Quarter 2****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	1,669,965	421%	116,115	124,282	107%
Conditional Grant to PAF monitoring	56,074	45,768	82%	14,000	31,768	227%
Locally Raised Revenues	28,821	23,346	81%	7,205	23,346	324%
Other Transfers from Central Government		1,450,000		0	0	
Multi-Sectoral Transfers to LLGs	20,962	5,516	26%	5,240	0	0%
District Unconditional Grant - Non Wage	14,240	7,000	49%	3,560	0	0%
District Equalisation Grant	244,407	122,204	50%	78,100	61,102	78%
Transfer of District Unconditional Grant - Wage	32,040	16,131	50%	8,010	8,066	101%
<i>Development Revenues</i>	270,807	190,888	70%	67,702	150,769	223%
LGMSD (Former LGDP)	270,807	190,688	70%	67,702	150,769	223%
Multi-Sectoral Transfers to LLGs		200		0	0	
Total Revenues	667,350	1,860,854	279%	183,817	275,052	150%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	396,543	1,640,602	414%	117,607	112,170	95%
Wage	32,040	16,130	50%	8,000	8,065	101%
Non Wage	364,503	1,624,472	446%	109,607	104,105	95%
<i>Development Expenditure</i>	270,807	167,969	62%	66,210	127,850	193%
Domestic Development	270,807	167,969	62%	66,210	127,850	193%
Donor Development	0	0		0	0	
Total Expenditure	667,350	1,808,571	271%	183,817	240,020	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,363	7%			
<i>Development Balances</i>		22,919	8%			
Domestic Development		22,919	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,283	8%			

The unit received a cumulative revenue outturn of Shs 1.860 billion representing 279% of the planned annual budget. The revenue over performance was a result of the funds received for the population and housing census which was not planned for; preferential disbursement to pay for completed construction works under the LGMSDP and the locally generated revenue; monitoring activities initially planned under administration centrally undertaken under planning. The unit spent a cumulative amount of Shs 1.808 billion representing 271% of the planned annual expenditure leaving an unspent balance of Shs 52.283 million.

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

There were delays in effecting payments due to technical issues in the IFMIS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 503 Arua District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	667,350	1,808,571
Cost of Workplan (UShs '000):	667,350	1,808,571

Planning workshops were conducted for HoDs and LLGs; monitoring of ongoing projects were done in all 25 sub 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 2****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	39,739	49%	20,447	20,269	99%
Conditional Grant to PAF monitoring	8,000	3,000	38%	2,000	1,500	75%
Locally Raised Revenues	10,000	800	8%	2,500	800	32%
District Unconditional Grant - Non Wage	10,000	10,000	100%	2,500	5,000	200%
Transfer of District Unconditional Grant - Wage	53,789	25,939	48%	13,447	12,969	96%
<i>Development Revenues</i>	9,000	8,700	97%	2,000	5,200	260%
LGMSD (Former LGDP)	9,000	8,700	97%	2,000	5,200	260%
Total Revenues	90,789	48,439	53%	22,447	25,469	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,789	23,230	28%	20,197	3,895	19%
Wage	53,789	12,969	24%	13,447	0	0%
Non Wage	28,000	10,261	37%	6,750	3,895	58%
<i>Development Expenditure</i>	9,000	3,500	39%	2,250	0	0%
Domestic Development	9,000	3,500	39%	2,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	90,789	26,730	29%	22,447	3,895	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,509	20%			
<i>Development Balances</i>		5,200	58%			
Domestic Development		5,200	58%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,709	24%			

Internal Audit received a total of 3,894,500 for the quarter representing 52% of the planned to suitably complete activities of the quarter. Amounts received were all spent in the period to undertake planned activity though not much could be done due to its amount as compared to the planned figure.

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

There were no unspent balances on account by the end of the quarter. Monies transferred to this account were all used

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	380	190
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/01/2015
Function Cost (UShs '000)	90,789	26,730
Cost of Workplan (UShs '000):	90,789	26,730

Second quarter Internal audit report compiled and submitted to Chairperson LC V with copies distributed to RDC and Ministry. Investigative report was also compiled and submitted to CAO Arua for action respectively.

Vote: 503 Arua District**2014/15 Quarter 2****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		0
Pension and Gratuity for Local Governments		25,934
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		2,473
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,700
Printing, Stationery, Photocopying and Binding		200
General Supply of Goods and Services		250
Travel inland		14,133
Fuel, Lubricants and Oils		454
Maintenance - Vehicles		6,230
Fines and Penalties/ Court wards		8,463
Wage Rec't:	238,368	132,804
Non Wage Rec't:	51,652	59,836
Domestic Dev't:	872	
Donor Dev't:		
Total	290,892	192,640

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		541
Recruitment Expenses		0
Computer supplies and Information Technology (IT)		295
Printing, Stationery, Photocopying and Binding		200
Travel inland		0

Vote: 503 Arua District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	1,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,900	1,036
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)
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.)
Non Standard Outputs:	NA	na
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		12,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		14,940
<i>Domestic Dev't:</i>	17,677	0
<i>Donor Dev't:</i>		
Total	17,677	14,940
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, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	51 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)
Non Standard Outputs:	NA	na
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	566
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 (training of communities that have benefitted from projects conducted, communities accessed project funds)
No. of monitoring reports generated	1 (reports produced and submitted to the CAO)	1 (reports produced and submitted to the CAO)

Vote: 503 Arua District**2014/15 Quarter 2****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)
1a. Administration		
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>		77,941
<i>Welfare and Entertainment</i>		448
<i>Printing, Stationery, Photocopying and Binding</i>		13,880
<i>Telecommunications</i>		540
<i>Travel inland</i>		15,635
<i>Fuel, Lubricants and Oils</i>		7,931
<i>Maintenance - Vehicles</i>		5,355
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,084
<i>Other grants</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		122,814
<i>Domestic Dev't:</i>	961,292	0
<i>Donor Dev't:</i>		
Total	961,292	122,814
Output: PRDP-Monitoring		

No. of monitoring reports generated	1 (One quarterly report produced and submitted to the Accounting Officer)	1 (One quarterly report produced and submitted to the Accounting Officer)
No. of monitoring visits conducted	1 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	1 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)
Non Standard Outputs:	N/A	na
<i>Travel inland</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,993	
<i>Domestic Dev't:</i>		4,200
<i>Donor Dev't:</i>		
Total	9,993	4,200

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

Vote: 503 Arua District**2014/15 Quarter 2****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

Date for submitting the Annual Performance Report

15/01/2015 (performance reports prepared and submitted to MoFPED)

17/01/2015 (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, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared and updated

<i>General Staff Salaries</i>		55,719
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Medical expenses (To employees)</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		5,186
<i>Fuel, Lubricants and Oils</i>		2,900
<i>Maintenance - Civil</i>		400
<i>Maintenance - Vehicles</i>		3,920
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		826
<i>Printing, Stationery, Photocopying and Binding</i>		4,838
<i>Bank Charges and other Bank related costs</i>		114
<i>Wage Rec't:</i>	48,167	55,719
<i>Non Wage Rec't:</i>	25,367	18,484
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	76,034	74,202

Output: Revenue Management and Collection Services

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))	160610591 (Shs 78.4 million collected from BAT, Leaf Tobacco and Commodities as haulage fee, shs. 13.49 million collected as bid application fees and other revenues from 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))
Value of Hotel Tax Collected	125000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	0 (Sensitization and mobilization carried out at District HQ and in the sub counties of Dadamu, Pajulu and 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, Uleppi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)	99586054 (Revenue enhancement, sensitization and mobilization, and monitoring revenue performance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Uleppi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)
Non Standard Outputs:	Revenue registers prepared and follow up of revenue arrears done	Revenue registers updated, prepared and follow up of revenue arrears done

Vote: 503 Arua District**2014/15 Quarter 2****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

Travel inland		5,239
Wage Rec't:		
Non Wage Rec't:	2,000	5,239
Domestic Dev't:		
Donor Dev't:		
Total	2,000	5,239

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/12/2014 (Budget monitoring and if necessary revision of estimates by respective committees and the executive committee and CAO at District HQ)	19/11/2014 (Allocation of IPFs by Budget desk, Draft Budget preparation, by technical staff at district HQ, draft budget presented to be respective committees and the executive committee and finally to Council.)
Date of Approval of the Annual Workplan to the Council	31/12/2014 (Annual workplans and Budgets tabled to council and discussed by Committees of Council)	30/04/2015 (Annual workplans and budget to be tabled to council on 26th March 2015)
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	Stakeholders held budget conference on 19th Nov, 2014 at Desert Breeze- arua , developing draft budget and annual workplans, monitoring performance of budget
Workshops and Seminars		2,160
Printing, Stationery, Photocopying and Binding		0
Travel inland		390
Wage Rec't:		
Non Wage Rec't:	4,250	2,550
Domestic Dev't:		
Donor Dev't:		
Total	4,250	2,550

Output: LG Expenditure mangement Services

Non Standard Outputs:	NA	
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		

Vote: 503 Arua District**2014/15 Quarter 2****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)
2. Finance		
<i>Total</i>	0	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/12/2014 (Discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu., Training of sub county staff in the district head quarters)	19/12/2014 (Discussion to be held in Jan 2015, OAG Kampala. There is Routine Inspection of accounts in all 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, Aiiyu., Training of sub county staff in the district head quarters)
Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Reports preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance
<i>Electricity</i>		1,000
<i>Travel inland</i>		2,030
<i>Fuel, Lubricants and Oils</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,025	5,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,025	5,930

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	2 Council meetings, 3 Executive committee meetings, 9 standing committee meetings, 2 business committee meeting held at District headquarters. 6 travels for official duties made salaries for 62 staff and councillors paid	2 Council meetings, 3 Executive committee meetings, 9 standing committee meetings, 2 business committee meeting held at District headquarters. 6 travels for official duties made salaries for 62 staff and councillors paid; development projects monitored
<i>General Staff Salaries</i>		19,984
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Allowances</i>		116,733
<i>Social Security Contributions</i>		900
<i>Workshops and Seminars</i>		516
<i>Transfers to Government Institutions</i>		0
<i>Transfers to NGOs</i>		1,979

Vote: 503 Arua District**2014/15 Quarter 2****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)
3. Statutory Bodies		
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Computer supplies and Information Technology (IT)</i>		875
<i>Welfare and Entertainment</i>		369
<i>Printing, Stationery, Photocopying and Binding</i>		1,396
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		239
<i>Travel inland</i>		13,135
<i>Fuel, Lubricants and Oils</i>		1,650
<i>Maintenance - Vehicles</i>		2,437
<i>Maintenance – Machinery, Equipment & Furniture</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	52,064	19,984
<i>Non Wage Rec't:</i>	130,129	141,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	182,193	161,712
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

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		2,670
<i>Advertising and Public Relations</i>		3,750
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,266
<i>Telecommunications</i>		0
<i>Travel inland</i>		920
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,336	10,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,336	10,906

Vote: 503 Arua District**2014/15 Quarter 2****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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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	Chairperson and members of DSC paid emoluments; 2 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to sub-counties of Okollo and Rigbo	Chairperson and members of DSC paid emoluments; 2 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to sub-counties of Okollo and Rigbo
<i>Gratuity Expenses</i>		3,600
<i>Advertising and Public Relations</i>		490
<i>Workshops and Seminars</i>		770
<i>Recruitment Expenses</i>		7,240
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		168
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		583
<i>Travel inland</i>		390
<i>Fuel, Lubricants and Oils</i>		1,101
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	25,592	14,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,442	14,342

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 (land applications (registration, renewal, lease extensions) cleared at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	80 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	80 (land applications (registration, renewal, lease extensions) cleared at the District HQs)
Non Standard Outputs:	na	NA
<i>Allowances</i>		490
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		6,716
<i>Travel inland</i>		1,350

Vote: 503 Arua District**2014/15 Quarter 2****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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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,570	8,556
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*Domestic Dev't:**Donor Dev't:*

Total	4,570	8,556
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (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.)	3 (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.)
No. of LG PAC reports discussed by Council	2 (District headquarters)	2 (District headquarters)
Non Standard Outputs:	na	NA
<i>Allowances</i>		6,000
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>General Supply of Goods and Services</i>		1,085
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,400	9,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,400	9,235

Output: LG Political and executive oversight

Non Standard Outputs:	3 monitoring visits to project sites to assess progress of projects and interventions	3 monitoring visits to project sites to assess progress of projects and interventions
<i>Travel inland</i>		19,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	
<i>Domestic Dev't:</i>	3,500	19,590
<i>Donor Dev't:</i>		
Total	6,500	19,590

Additional information required by the sector on quarterly Performance

Vote: 503 Arua District**2014/15 Quarter 2****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*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; 2 radio programs on agriculture p

23 farmer groups mobilised in Aiiyu, Okollo, Manibe and Vurra sub counties

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		400
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	50,000	2,600
<i>Donor Dev't:</i>		
Total	50,000	2,600

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 (NA)
Non Standard Outputs:	One Vehicle and Computer at District maintained.	Terminal benefits of 7 service provided and one NAADS coordinator paid
<i>General Staff Salaries</i>		31,051
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	31,051
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	68,245	0

Vote: 503 Arua District**2014/15 Quarter 2****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

Donor Dev't:

Total	68,245	31,051
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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

13 staff of Production and marketing were paid their salary, 2 sector committee meetings held, 2nd quarter FY 2014/15 workplans and budgets submitted to MAAIF and MOFED.

General Staff Salaries		10,991
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Welfare and Entertainment		375
Printing, Stationery, Photocopying and Binding		600
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	10,991
Non Wage Rec't:	69,265	25,056
Domestic Dev't:	0	
Donor Dev't:		
Total	99,488	36,048

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)	3 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties. Plant Clinic Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties. Procurement process for Citrus fruits initiated)
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	30 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing

Vote: 503 Arua District**2014/15 Quarter 2****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		
<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>		4,300
<i>Maintenance - Vehicles</i>		694
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,089	8,824
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	13,089	8,824

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, 2 audits of SACCOs conducted, quarterly meetins and workshops with agro processors and input
<i>Allowances</i>		1,610
<i>Printing, Stationery, Photocopying and Binding</i>		227
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,937
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,000	2,937

Output: Livestock Health and Marketing

No. of livestock vaccinated	2500 (750,000 poultry vacinated 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)	0 (The procurement process for vaccines is still ongoing and therefore no vaccinations were carried out during this quarter)
No of livestock by types using dips constructed	0 (na)	0 (na)
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)

Vote: 503 Arua District**2014/15 Quarter 2****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		
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
<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>Travel inland</i>		108
<i>Fuel, Lubricants and Oils</i>		1,156
<i>Maintenance - Vehicles</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,933	4,526
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	11,933	4,526

Output: Fisheries regulation

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)	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko)
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	0 (na)
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	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties,
<i>Allowances</i>		1,879
<i>Computer supplies and Information Technology (IT)</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		173
<i>Travel inland</i>		1,550
<i>Fuel, Lubricants and Oils</i>		1,749
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,750	5,525
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 503 Arua District**2014/15 Quarter 2****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

Total	13,750	5,525
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	2 (Promoting productive insect in Logiri and tsetse fly control in terego)	0 (No Apiary have been set as the procurement process for inputs is still on going)
Non Standard Outputs:	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Allowances		733
Computer supplies and Information Technology (IT)		25
Printing, Stationery, Photocopying and Binding		225
Telecommunications		20
Travel inland		45
Fuel, Lubricants and Oils		1,450
Maintenance - Vehicles		88
Maintenance – Machinery, Equipment & Furniture		169
Maintenance – Other		550
Wage Rec't:		
Non Wage Rec't:	9,675	4,104
Domestic Dev't:	0	
Donor Dev't:		
Total	9,675	4,104

Additional information required by the sector on quarterly Performance

Inadequate funds were released for payment of termination benefits of NAADS staff who still had running contracts. Total of UGX 39,000,000/= was released to pay 9 staff who received UGX 31,000,000/= . 34 Service providers have not been paid their terminal

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

Non Standard Outputs:	100% of district health staff on payroll paid	District Health staff paid
	2 district health committee meetings held	2 health committee meeting sat
	3 monthly district health team meetings held	3 monthly district health team meeting held.
	1 quarterly district health management team meetings held	
	1 quarterly support supervision visits by DHOs office to t	

Vote: 503 Arua District**2014/15 Quarter 2****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)
5. Health		
General Staff Salaries		0
Allowances		12,340
Workshops and Seminars		4,580
Computer supplies and Information Technology (IT)		1,375
Printing, Stationery, Photocopying and Binding		2,536
Bank Charges and other Bank related costs		25
Telecommunications		700
Water		200
Travel inland		6,000
Fuel, Lubricants and Oils		500
Maintenance - Civil		1,026
Maintenance - Vehicles		991
Wage Rec't:	1,070,695	0
Non Wage Rec't:	41,103	30,272
Domestic Dev't:		
Donor Dev't:	100,000	
Total	1,211,799	30,272
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	1125 (Kuluva 875 Oriajini 250)	1719 (Kuluva 1458 Oriajini 261)
Number of outpatients that visited the NGO hospital facility	11200 (uluva 7500 Oriajini 3200)	4570 (Kuluva 3855 Oriajini 715)
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Kuluva 400 Oriajini 100)	450 (Kuluva 355 Oriajini 95)
Non Standard Outputs:	na	na
Conditional transfers for NGO Hospitals		116,588
Wage Rec't:		0
Non Wage Rec't:	114,539	116,588
Domestic Dev't:		0
Donor Dev't:		0
Total	114,539	116,588
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	23000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII)	27722 (KATIYI ST. LUKE HC III OTUMBARI HC III ST. JUDE ULLEPI HC III ST. FRANCIS OCOODRI ARIPEA HC III OLUKO SOLIDALI HC III ST. ASSUMPTA HC III)

Vote: 503 Arua District**2014/15 Quarter 2****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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5. Health

	ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	EDIOFE HC III OJE MISSION HC III MASJID NOOR HC III)
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)	2205 (KATIYI ST. LUKE HC III OTUMBARI HC III ST. JUDE ULLEPI HC III ST. FRANCIS OCOODRI ARIPEA HC III OLUKO SOLIDALI HC III ST. ASSUMPTA HC III EDIOFE HC III OJE MISSION HC III MASJID NOOR HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (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)	429 (KATIYI ST. LUKE HC III OTUMBARI HC III ST. JUDE ULLEPI HC III ST. FRANCIS OCOODRI ARIPEA HC III OLUKO SOLIDALI HC III ST. ASSUMPTA HC III EDIOFE HC III OJE MISSION HC III MASJID NOOR HC III)
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)	2411 (KATIYI ST. LUKE HC III OTUMBARI HC III ST. JUDE ULLEPI HC III ST. FRANCIS OCOODRI ARIPEA HC III OLUKO SOLIDALI HC III ST. ASSUMPTA HC III EDIOFE HC III OJE MISSION HC III MASJID NOOR HC III)
Non Standard Outputs:	na	N/A

Conditional transfers for NGO Hospitals 26,523

Wage Rec't:		0
Non Wage Rec't:	27,542	26,523
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,542	26,523

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

Number of inpatients that visited the Govt. health facilities.	2500 (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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII,	11661 (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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII,
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Vote: 503 Arua District

2014/15 Quarter 2

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		
	Ndaapi HCII, Imvepi 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)	85 (All villages in the district)
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,)	5578 (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)
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, 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,)	137734 (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,)	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,)

Vote: 503 Arua District

2014/15 Quarter 2

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		
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, Oguwa 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, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
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, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	5466 (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, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
%age of approved posts filled with qualified health workers	17 (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, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	52 (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, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
Non Standard Outputs:	na	N/A
Conditional transfers for PHC- Non wage		38,405
Wage Rec't:		0
Non Wage Rec't:	35,214	38,405
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 503 Arua District**2014/15 Quarter 2****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>Total</i>	35,214	38,405
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

semi detached staff house at Lazebu

<i>Residential buildings (Depreciation)</i>		16,830
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	32,498	16,830
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<i>Donor Dev't:</i>		0
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<i>Total</i>	32,498	16,830
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Output: Staff houses construction and rehabilitation

No of staff houses constructed 2 (Rhino Camp HC IV, Burua HC II) 0 (Construction works is on progress)

No of staff houses rehabilitated 0 (Not planned for) 0 (na)

Non Standard Outputs: na na

<i>Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	42,669	0
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<i>Donor Dev't:</i>		0
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<i>Total</i>	42,669	0
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Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 0 (not planned for) 0 (Logiri HC III and Pawor HC III)

No of staff houses rehabilitated 0 (not planned for) 0 (na)

Non Standard Outputs: na na

<i>Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	31,789	0
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<i>Donor Dev't:</i>	0	0
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<i>Total</i>	31,789	0
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Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services**

Vote: 503 Arua District**2014/15 Quarter 2****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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6. Education**Output: Primary Teaching Services**

No. of qualified primary teachers	3576 (All the government aided primary schools in the district.)	3576 (All the primary schools which are government aided in the district.)
No. of teachers paid salaries	3576 (All the government aided primary schools in the district.)	3444 (All government aided primary school)
Non Standard Outputs:	na	school feeding programme implemented in selected schools in all counties
<i>General Staff Salaries</i>		4,967,441
<i>Travel inland</i>		39,371
<i>Wage Rec't:</i>	5,400,000	4,967,441
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		39,371
Total	5,400,000	5,006,812

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

No. of student drop-outs	575 (All the government aided primary schools in the district.)	687 (All government aided school primary schools)
No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (All government aided primary schools)
No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	8491 (From all the government aided primary school.)
No. of Students passing in grade one	0 (not applicable)	133 (na)
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	NA
<i>LG Conditional grants</i>		541,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	495,174	541,935
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	495,174	541,935

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

No. of classrooms rehabilitated in UPE	0	0 (na)
No. of classrooms constructed in UPE	0	12 (wanguru p/s, waloape p/s, Kiwiadoku p/s)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		68,300
<i>Wage Rec't:</i>		0

Vote: 503 Arua District**2014/15 Quarter 2****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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6. Education

Non Wage Rec't:		0
Domestic Dev't:	130,057	68,300
Donor Dev't:		0
Total	130,057	68,300

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not applicable)	0 (na)
No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	0 (Akavu, Mt. Wati, Ozuu, Ambaru, Lini, Enzeva,)
Non Standard Outputs:	na	na

Non Residential buildings (Depreciation) 0

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

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

No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	501 (All government aided secondary schools in the district)
No. of students sitting O level	3800 (all the secondary schools in the district.)	3800 (all the secondary schools in the district.)
No. of students passing O level	0 (not applicable)	0 (not applicable)
Non Standard Outputs:	na	na

General Staff Salaries 875,706

Wage Rec't:	1,089,883	875,706
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
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 secondary and partnering schools in the district)
Non Standard Outputs:	na	na

LG Conditional grants 411,726

Wage Rec't:		0
Non Wage Rec't:	411,456	411,726
Domestic Dev't:	0	0

Vote: 503 Arua District**2014/15 Quarter 2****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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6. Education

Donor Dev't:	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 the tertiary schools in the district.)
No. of students in tertiary education	7822 (All the tertiary schools in the district)	4850 (Arua Core PTC, Muni NTC, Arua Tech. Inst., Kuluva Sch. Of Nursing.)
Non Standard Outputs:	na	
General Staff Salaries		211,034
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Postage and Courier		0
Guard and Security services		0
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Consultancy Services- Short term		0
Taxes on (Professional) Services		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0

Vote: 503 Arua District**2014/15 Quarter 2****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		
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Transfers to Government Institutions		376,921
Wage Rec't:	452,691	211,034
Non Wage Rec't:	452,530	376,921
Domestic Dev't:		
Donor Dev't:		
Total	905,221	587,955

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	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised
General Staff Salaries		22,127
Printing, Stationery, Photocopying and Binding		667
Travel inland		0
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		2,300
Wage Rec't:	27,842	22,127
Non Wage Rec't:	1,200	6,967
Domestic Dev't:		
Donor Dev't:		
Total	29,042	29,094

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District headquarters)	1 (District headquarters)
No. of primary schools inspected in quarter	300 (All the government, community and private primary)	212 (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)	20 (All the Government, and private secondary schools in the district)
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.)	4 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)
Non Standard Outputs:	na	na

Vote: 503 Arua District**2014/15 Quarter 2****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		
Travel inland		2,860
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	18,911	2,860
Domestic Dev't:		
Donor Dev't:		
Total	18,911	2,860

Additional information required by the sector on quarterly Performance**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, DRC qtly mtgs held, Qtly cm'ttee monitoring & supervisions done .Qtly reports submitted to Uganda road fund. Road equipments maintained
General Staff Salaries		35,788
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		15,800
Workshops and Seminars		1,900
Books, Periodicals & Newspapers		500
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		102
Electricity		2,000
Water		400
Travel inland		5,700
Fuel, Lubricants and Oils		8,400
Maintenance - Civil		10,034
Maintenance - Vehicles		8,500
Maintenance – Other		18,500
Wage Rec't:	27,718	35,788
Non Wage Rec't:	80,000	73,736
Domestic Dev't:		
Donor Dev't:		

Vote: 503 Arua District**2014/15 Quarter 2****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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7a. Roads and Engineering

Total	107,718	109,524
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Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	570 (dumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiiivu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Ajia, Arivu, Logiri)	280 (Sensitized communities on mechanised Rehabilitation pf Odupi-Lugbari-Imvepi feeder road & Yivu-Kubala feeder road links.)
No. of Road user committees trained	1 (Logiri Sub County)	2 (Sensitized communities on mechanised Rehabilitation pf Odupi-Lugbari-Imvepi feeder road & Yivu-Kubala feeder road links.)
Non Standard Outputs:		NA
Allowances		5,200
Travel inland		2,500
Maintenance – Machinery, Equipment & Furniture		2,800
Maintenance – Other		190,523
Wage Rec't:		
Non Wage Rec't:	160,097	
Domestic Dev't:	9,062	201,023
Donor Dev't:		
Total	169,159	201,023

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad, Onduparaka-Nyio road)	15 (Mechanised Rehabilitation pf Odupi-Lugbari-Imvepi feeder road)
No. of bridges maintained	0 (not planned for)	0 (NA)
Length in Km of District roads routinely maintained	644 (Adumi, Pajulu, Manibe, Aroi, Ayivuni, Vura, Ajia, Arivu, Logiri, Aiiivu, omugo, Katrini, Uriama, Odupi, Bileafe, Okollo, Offaka, Rhinocamp, Rigbo, Ogoko subcounties of Arua District)	640 (Mechanised Rehabilitation pf Odupi-Lugbari-Imvepi feeder road completed)
Non Standard Outputs:	na	NA
Conditional transfers for Road Maintenance		24,580
Wage Rec't:		0
Non Wage Rec't:	156,140	24,580
Domestic Dev't:		0
Donor Dev't:		0
Total	156,140	24,580

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (not planned for)	0 (NA)
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Vote: 503 Arua District**2014/15 Quarter 2****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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7a. Roads and Engineering

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 Lazebu-Ciaba road in Logiri sc)	2 (1 Completion of Aca -Riki-Aya bridge in Oluko /Ajia sub counties. 2. Completion of Wariki 3-cell box culvert on Lazebu-Ciaba road in Logiri subcounty.)
No. of Bridges Repaired	0 (not planned for)	0 (NA)
Non Standard Outputs:		NA
<i>LG Conditional grants</i>		128,865
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,929	128,865
<i>Donor Dev't:</i>		0
Total	42,929	128,865

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.
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,956
<i>Welfare and Entertainment</i>		278
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Electricity</i>		202
<i>Water</i>		152
<i>Travel inland</i>		3,305
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,559	10,973
<i>Donor Dev't:</i>		
Total	9,559	10,973

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (Meeting held at district hqtrs(hotel Jersem))
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Vote: 503 Arua District**2014/15 Quarter 2****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		
No. of supervision visits during and after construction	5 (Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.)	22 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiivu, Bileafe, Katrini and Pawor)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned for)	0 (Not planned)
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.)
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 (Not planned under this code)
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Effectice supervision and monitoring conducted and well coordinated programmes implemented.
<i>Travel inland</i>		10,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,490
<i>Domestic Dev't:</i>	1,500	5,838
<i>Donor Dev't:</i>		
Total	4,000	10,328
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	8 (District headquarters)	0 (N/A)
% 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.)	78 (S/Cties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	81 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)
No. of water points rehabilitated	0 (Not planned under this code)	0 (Under going procurement process)
No. of public sanitation sites rehabilitated	0 (not planned for)	0 (Not planned)
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	N/A
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		2,336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	4,336

Vote: 503 Arua District**2014/15 Quarter 2****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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7b. Water*Donor Dev't:*

Total	6,000	4,336
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Output: Promotion of Community Based Management, Sanitation and Hygiene

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 (Omugo sub country)	0 (Not planned in the quarter)
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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for in the quarter)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Local FM Stations)	1 (Local FM- Voice of Life station.)
Non Standard Outputs:		Effective community based management systems promoted.

<i>Advertising and Public Relations</i>	1,000
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<i>Workshops and Seminars</i>	6,300
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<i>Welfare and Entertainment</i>	3,020
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	6,271	10,320
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Donor Dev't:

Total	6,271	10,320
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Good sanitation and hygiene practices promoted in the Sub Counties Odupi, Arivu, Ulepi
<i>Travel inland</i>		5,544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	9,304	5,544
<i>Donor Dev't:</i>		
Total	10,804	5,544

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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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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)	4 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Aiivu, Odupi and Uriama.)	7 (S/Cties of Ayivuni, Rigbo, R/Camp, Ewanga, Manibe, Odupi and Uriama.)
No. of deep boreholes rehabilitated	2 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)	24 (S/Cties of Anyiribu, Logiri, Ajia, Ayivuni, Bileafe, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Uleppi, Vurra, Arivu, Uriama, Omugo, Odupi, Aiivu, Katrini, Adumi, Aroi, Pajulu, Oluko, Manibe and Ewanga.)
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe water and functionality of water facilities
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,750	0
<i>Donor Dev't:</i>		0
Total	97,750	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned for)	0 (Not planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Sub Counties of Aiivu and Okollo rolled from last FY)	0 (Payment made for Keke GFS Rehabilitation last quarter)
Non Standard Outputs:	NA	Increased functionality and access to safe water
<i>Other Fixed Assets (Depreciation)</i>		21,321
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,520	21,321
<i>Donor Dev't:</i>		0

Vote: 503 Arua District**2014/15 Quarter 2****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		
<i>Total</i>	10,520	21,321
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water production and treatment		
Volume of water produced	30 (Wandi RGC in Katrini Sub CountyWandi RGC in Katrini Sub County)	30 (Cubic Meters of water produced in Wandi RGC in Katrini Sub CountyWandi RGC in Katrini Sub County)
No. Of water quality tests conducted	1 (Wandi RGC in Katrini Sub County)	1 (Wandi RGC in Katrini Sub County)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,500
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	15 (Wandi RGC in Katrini Sub County)	11 (Wandi RGC in Katrini Sub County)
Non Standard Outputs:	N/A	N/A
<i>Travel abroad</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500

Additional information required by the sector on quarterly Performance**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	Salaries for all the nine staff were promptly paid, Stationery and computer servicing done and two NR committee meetings held in the urter
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General Staff Salaries

23,289

Vote: 503 Arua District**2014/15 Quarter 2****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)
8. Natural Resources		
<i>Allowances</i>		128
<i>Wage Rec't:</i>	29,863	23,289
<i>Non Wage Rec't:</i>	3,000	128
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	32,863	23,417
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	15 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi, Uriama, Madi Okollo, Rigbo, Vura, Manibe, katrini, Aiivu, Omugo, Bil eafe, Pawor, Offaka, Anyiribu, Aivuni, Oluko, Dadamu, Pajulu, Adumi, Aroi, Ullepi)	5 (The 10 ha was planted in Manibe was maintained by weeding and preparation of firelines in the quarter. Total of 20ha of Planataion in Rhino Camp settlement was protected with establishment of 20km of Firelines around the base camp)
Number of people (Men and Women) participating in tree planting days	125 (Ajia, Ogoko, Rhino Camp)	120 (Ajia, Ogoko, Rhino Camp)
Non Standard Outputs:	na	The 10 ha was planted in Manibe was maintained by weeding and preparation of firelines in the quarter
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		248
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	248
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	200	248
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (na)	0 (NA)
No. of Agro forestry Demonstrations	2 (Arivu and Vura sub counties)	1 (Training and awareness meeting was held in Sub Counties of Arivu and Vurra targeting 100 farmers near Forest Reserves)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,600
Output: Forestry Regulation and Inspection		

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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		
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, Sensittization 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
Workshops and Seminars		3,400
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	700	3,400
Domestic Dev't:	0	
Donor Dev't:		
Total	700	3,400
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (SWAPS produced in Bileafe and Vurra)	1 (Training in Wetland action planning training was carried out in Bileafe and Vurra targeting 50 community leaders in the sub counties)
Non Standard Outputs:	na	na
Workshops and Seminars		3,045
Wage Rec't:		
Non Wage Rec't:	400	3,045
Domestic Dev't:	0	
Donor Dev't:		
Total	400	3,045
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,)	10 (Training of Stakeholders and monitoring of the Oil and Gas exploration sites was carried out by the members of the NR Committee covering the Sub Counties of Ajia, Ogoko, Rhino Camp, Rigbo and Uriama)
Non Standard Outputs:		Na
Emoluments paid to former Presidents / Vice Presidents		300
Wage Rec't:		
Non Wage Rec't:	300	300
Domestic Dev't:		
Donor Dev't:		
Total	300	300

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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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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	12 (Environment Focal Persons trained on best practice of screening in all 27 sub counties and certification, and WED 2015 celebrated)	6 (Environment Focal Persons trained on best practice of screenig in all the 27 sub counties)
Non Standard Outputs:		Na
<i>Workshops and Seminars</i>		11,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,826	11,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,826	11,530

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (na)	0 (Na)
Non Standard Outputs:		Na
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Infrastructure Planning

Non Standard Outputs:	implementation of settlement plans monitored in Rhino Camp and Ovisoni	Conducted two meetings of the Physical planning committee meetings and approved 11 plans for consequent processing of the land titles
<i>Allowances</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,340

Additional information required by the sector on quarterly Performance

The onset of the dry season in the beginning of the quarter limited some of the implementation of the activities. The situation of under staffing remained critical in the sectors of Forestry and Lands.

9. Community Based Services

Function: Community Mobilisation and Empowerment

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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*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
Aiivu, 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

General Staff Salaries		59,538
Allowances		0
Books, Periodicals & Newspapers		650
Welfare and Entertainment		2,000
Travel inland		2,350
Fuel, Lubricants and Oils		1,250
Maintenance - Vehicles		1,595
Wage Rec't:	32,867	59,538
Non Wage Rec't:	6,045	7,845
Domestic Dev't:		0
Donor Dev't:		
Total	38,912	67,383

Output: Social Rehabilitation Services

Non Standard Outputs:

Assessment done in Odupi Sub county

Workshops and Seminars		4,470
Travel inland		2,493
Wage Rec't:		
Non Wage Rec't:		6,963
Domestic Dev't:		
Donor Dev't:		
Total	0	6,963

Output: Adult Learning

No. FAL Learners Trained

30 (Rigbo)

11 (Rigbo Sub County)

Non Standard Outputs:

Literacy increaed,House hold hygiene improved

N/A

Allowances		0
Books, Periodicals & Newspapers		640
Welfare and Entertainment		1,358
Electricity		300

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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>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,288	2,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,288	2,298
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		1400 people sensitized on VAC in 28 sub counties 80 people Trained on CP (teachers, GBV taskforce members, police and health workers). 250 sensitized on community policing. 158 teachers trained as VAC focal persons in 158 schools. Data collected on child
<i>Workshops and Seminars</i>		117,834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		117,834
Total	0	117,834
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Offaka)	1 (Offaka Sub county)
Non Standard Outputs:		N/A
<i>Allowances</i>		488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,920	488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,920	488
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	6 (Dadamu, Adumi, Ayivuni, Ayiribu, Okollo Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	7 (Dadamu, Adumi, Ayivuni sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		460

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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

Travel inland		1,800
Transfers to Government Institutions		1,600
Wage Rec't:		
Non Wage Rec't:	23,383	4,860
Domestic Dev't:		
Donor Dev't:		
Total	23,383	4,860

Output: Representation on Women's Councils

No. of women councils supported	1 (Ullepi)	2 (Ullepi, Uriama sub counties)
Non Standard Outputs:		N/A
Allowances		545
Travel inland		4,900
Wage Rec't:		
Non Wage Rec't:	3,070	5,445
Domestic Dev't:		
Donor Dev't:		
Total	3,070	5,445

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

Non Standard Outputs:		CDD projects started in Aliba, Lazebu and Micu parishes
LG Conditional grants		34,489
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		34,489
Donor Dev't:		0
Total	0	34,489

Additional information required by the sector on quarterly Performance**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 monthly salaries, stationary & IT supplies provided
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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)
10. Planning		
General Staff Salaries		8,065
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		3,600
Bank Charges and other Bank related costs		135
Water		167
Wage Rec't:	8,000	8,065
Non Wage Rec't:	6,000	4,502
Domestic Dev't:		
Donor Dev't:		
Total	14,000	12,567
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (District headquarters)	2 (District headquarters)
No of Minutes of TPC meetings	3 (District headquarters)	3 (District headquarters)
No of qualified staff in the Unit	2 (District Planner, District Population Officer)	2 (District Planner, District Population Officer)
Non Standard Outputs:	na	na
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		2,500
Travel inland		3,200
Wage Rec't:		
Non Wage Rec't:	4,500	6,900
Domestic Dev't:		
Donor Dev't:		
Total	4,500	6,900
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
Workshops and Seminars		0
Staff Training		0
Bank Charges and other Bank related costs		0
Travel inland		59,600
Wage Rec't:		
Non Wage Rec't:	81,067	59,600
Domestic Dev't:		

Vote: 503 Arua District**2014/15 Quarter 2****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*Donor Dev't:*

Total	81,067	59,600
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Output: Demographic data collection

Non Standard Outputs:

1 sensitization workshops organized

1 sensitization workshops organized at District headquarters for LLG staff

Workshops and Seminars

3,000

Wage Rec't:

<i>Non Wage Rec't:</i>	2,250	3,000
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*Domestic Dev't:**Donor Dev't:*

Total	2,250	3,000
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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

30,103

Wage Rec't:

<i>Non Wage Rec't:</i>	9,000	30,103
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*Domestic Dev't:**Donor Dev't:*

Total	12,000	30,103
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu

Office buildings renovated in Ayivuni, Bileafe and Vurra Sub Counties.

Non Residential buildings (Depreciation)

127,850

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

63,210

127,850

Donor Dev't:

0

Total	63,210	127,850
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 503 Arua District**2014/15 Quarter 2****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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11. Internal Audit*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). Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh.

Paid the Contract staff her monthly wages for the three months of the quarter. Paid for office stationary and office tea respectively for the quarter. The staff were paid their monthly salaries for the three months of the quarter.

General Staff Salaries		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		155
Printing, Stationery, Photocopying and Binding		240
Travel inland		0
Wage Rec't:	13,447	0
Non Wage Rec't:	1,250	395
Domestic Dev't:		
Donor Dev't:		
Total	14,697	395

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2014 (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 monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)
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 Sysytems 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.)	95 (Second Quarter Internal Audit Report produced and submitted to District Chairperson with copies given to other departments. Carried a special audit investigation of kova Primary school and report already submitted for action by the Chief Administrative officer.)
Non Standard Outputs:	Not planned	Nil
Contract Staff Salaries (Incl. Casuals, Temporary)		200
Travel inland		3,300
Maintenance - Vehicles		0

Vote: 503 Arua District**2014/15 Quarter 2****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,500
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		
Total	7,750	3,500

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	8,527,678	6,453,535
<i>Non Wage Rec't:</i>	2,283,628	2,283,628
<i>Domestic Dev't:</i>	666,080	666,080
<i>Donor Dev't:</i>		
Total	9,560,448	9,560,448

Vote: 503 Arua District**2014/15 Quarter 2****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**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	265,607	27.9%
211103 Allowances	33,707	165,360	490.6%
212105 Pension and Gratuity for Local Governments	0	42,935	N/A
213002 Incapacity, death benefits and funeral expenses	900	300	33.3%
221002 Workshops and Seminars	5,000	3,163	63.3%
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	6,867	34.3%
221011 Printing, Stationery, Photocopying and Binding	14,800	816	5.5%
224002 General Supply of Goods and Services	0	250	N/A
227001 Travel inland	183,899	36,789	20.0%
227004 Fuel, Lubricants and Oils	0	1,954	N/A
228002 Maintenance - Vehicles	10,000	7,075	70.8%
282102 Fines and Penalties/ Court wards	0	8,463	N/A

Wage Rec't:	953,472	Wage Rec't:	265,607	Wage Rec't:	27.9%
Non Wage Rec't:	315,715	Non Wage Rec't:	274,950	Non Wage Rec't:	87.1%
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	540,557	Total	42.5%

Output: Human Resource Management

0 na

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	1,000	40.0%
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Vote: 503 Arua District**2014/15 Quarter 2****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

221004 Recruitment Expenses	1,500	450	30.0%	
221008 Computer supplies and Information Technology (IT)	0	495	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%	
227001 Travel inland	4,000	3,000	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,600	5,295	Non Wage Rec't:	45.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,600	5,295	Total	45.6%

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	na
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 UML staff supported to Nsamizi in Mpigi)	7 (Five trained in UML: 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

221002 Workshops and Seminars	0	2,000	N/A	
221003 Staff Training	70,707	26,440	37.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		14,940	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	28,440	Total	39.9%

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)	51 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	98.08	na
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Non Standard Outputs: NA na

Expenditure

227001 Travel inland	3,000	2,000	66.7%	
227004 Fuel, Lubricants and Oils	1,000	796	79.6%	

Vote: 503 Arua District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	2,796	<i>Non Wage Rec't:</i>	45.1%
<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	6,200	Total	2,796	Total	45.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Rerego and Madi)	2 (training of communities that have benefitted from projects conducted, communities accessed project funds)	50.00	delay in funds disbursement from the centre and late submission of accountabilities of previous funds received by communities affecting the next disbursements
No. of monitoring reports generated	4 (reports produced and circulated)	2 (reports produced and submitted to the CAO)	50.00	
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, Aiivu, 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	86,441	N/A
221009 Welfare and Entertainment	0	448	N/A
221011 Printing, Stationery, Photocopying and Binding	0	13,880	N/A
222001 Telecommunications	0	810	N/A
227001 Travel inland	46,834	30,955	66.1%
227004 Fuel, Lubricants and Oils	0	9,681	N/A
228002 Maintenance - Vehicles	0	6,960	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	1,084	N/A
321440 Other grants	0	1,180,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	122,814
<i>Domestic Dev't:</i>	3,947,066	<i>Domestic Dev't:</i>	1,207,445
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,947,066	Total	1,330,259
		Total	33.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four quarterly reports produced and submitted to the Accounting Officer)	2 (One quarterly report produced and submitted to the Accounting Officer)	50.00	late disbursement of funds and stringent budget internal control leading to non implementation of other activities
No. of monitoring visits conducted	4 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	2 (okollo, ullepi, aiivu and vurra visited)	50.00	

Vote: 503 Arua District**2014/15 Quarter 2****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

Non Standard Outputs: NA na

Expenditure

227001 Travel inland	29,230	4,200	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,230	0	0.0%
Domestic Dev't:		4,200	0.0%
Donor Dev't:		0	0.0%
Total	40,230	4,200	10.4%

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 Annual Performance Report	30/10/14 (Annual performance report submitted to MoFPED)	17/01/2015 (performance reports prepared and submitted to MoFPED)	#Error	NA
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	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared and updated		
47 staff paid monthly salary				

Expenditure

211101 General Staff Salaries	201,575	118,028	58.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	600	50.0%
213001 Medical expenses (To employees)	700	350	50.0%
225001 Consultancy Services- Short term	1,100	480	43.6%

Vote: 503 Arua District**2014/15 Quarter 2****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

227001 Travel inland	8,000	11,811	147.6%
227004 Fuel, Lubricants and Oils	3,000	2,900	96.7%
228001 Maintenance - Civil	0	1,183	N/A
228002 Maintenance - Vehicles	6,050	4,020	66.4%
221008 Computer supplies and Information Technology (IT)	2,000	882	44.1%
221009 Welfare and Entertainment	3,000	826	27.5%
221011 Printing, Stationery, Photocopying and Binding	20,000	10,585	52.9%
221014 Bank Charges and other Bank related costs	655	114	17.4%
Wage Rec't:	201,575	Wage Rec't: 118,028	Wage Rec't: 58.6%
Non Wage Rec't:	104,450	Non Wage Rec't: 33,751	Non Wage Rec't: 32.3%
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 151,779	Total 48.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	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, Aiiyu))	419035591 (Shs 78.4 million collected from BAT, Leaf Tobacco and Commodities as haulage fee, shs. 13.49 million collected as bid application fees and other revenues from 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, Aiiyu))	138.85	NA
Value of Hotel Tax Collected	500000 (Local Service Tax , sensitization, mobilization, and monitoring revenue perance in the sub counties of Dadamu, Pajulu and Vurra.)	28000 (Sensitization and mobilization carried out at District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	5.60	
Value of LG service tax collection	95000000 (Renvue ehancement, sensitization and mobilization, and monitoring revenue perance 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, Aiiyu.)	101933054 (Renvue ehancement, sensitization and mobilization, and monitoring revenue perance 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, Aiiyu.)	107.30	

Vote: 503 Arua District**2014/15 Quarter 2****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

Non Standard Outputs: revenue registers prepared and follow up of revenuee arrears done Revenue registers updated ,prepared and follow up of revenuee arrears done

Expenditure

227001 Travel inland	6,000	7,259	121.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,259	90.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	7,259	90.7%

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.)	19/11/2014 (Allocation of IPFs by Budget desk, Draft Budget preparation, by technical staff at district HQ, draft budget presented to be respective committees and the executive committee and finally to Council.)	#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)	30/04/2015 (Annual worplans and budget to be tabled to council on 26th March 2015)	#Error	
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget		

Expenditure

221002 Workshops and Seminars	7,000	2,160	30.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,380	55.2%
227001 Travel inland	2,500	1,765	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	5,305	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	5,305	31.2%

Output: LG Expenditure mangement Services

			0	NA
Non Standard Outputs:	na	NA		
<i>Expenditure</i>				
211103 Allowances	0	2,500		N/A
221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
222001 Telecommunications	0	200		N/A

Vote: 503 Arua District**2014/15 Quarter 2****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

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:		0	Wage Rec't:	0.0%
Non Wage Rec't:		10,955	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	10,955	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu., Training of sub county staff in the district head quarters)	19/12/2014 (Discussion to be held in Jan 2015. there is Routine Inspection of accounts in all 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., Training of sub county staff in the district head quarters)	#Error	NA
Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Reports preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance		

Expenditure

223005 Electricity	0	1,000		N/A
227001 Travel inland	3,000	2,030		67.7%
227004 Fuel, Lubricants and Oils	2,000	2,900		145.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	5,930	Non Wage Rec't:	53.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,000	5,930	Total	53.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 503 Arua District**2014/15 Quarter 2****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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	6 Council meetings, 12 Executive committee meetings, 36 standing committee meetings, 6 business committee meeting held at District headquarters. 24 travels for official duties made salaries for 62 staff and councillors paid	4 Council meetings, 6 Executive committee meetings, 18 standing committee meetings, 4 business committee meeting held at District headquarters. 12 travels for official duties made salaries for 62 staff and councillors paid; development projects monitored	0	na
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Expenditure

211101 General Staff Salaries	208,253	77,408	37.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,350	600	44.4%
211103 Allowances	268,530	156,205	58.2%
212201 Social Security Contributions	0	900	N/A
221002 Workshops and Seminars	5,100	2,496	48.9%
291001 Transfers to Government Institutions	0	500	N/A
291002 Transfers to NGOs	0	1,979	N/A
221005 Hire of Venue (chairs, projector, etc)	2,400	1,100	45.8%
221008 Computer supplies and Information Technology (IT)	2,000	875	43.8%
221009 Welfare and Entertainment	2,000	988	49.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,396	46.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,920	N/A
224002 General Supply of Goods and Services	0	239	N/A
227001 Travel inland	49,200	36,790	74.8%
227004 Fuel, Lubricants and Oils	6,000	2,871	47.9%
228002 Maintenance - Vehicles	7,000	3,500	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%
273102 Incapacity, death benefits and funeral expenses	0	500	N/A

Wage Rec't:	208,253	Wage Rec't:	77,408	Wage Rec't:	37.2%
Non Wage Rec't:	572,082	Non Wage Rec't:	213,358	Non Wage Rec't:	37.3%
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	290,766	Total	37.3%

Vote: 503 Arua District**2014/15 Quarter 2****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**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.	6 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera	0	NA
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	300	25.0%	
211103 Allowances	19,900	2,670	13.4%	
221001 Advertising and Public Relations	3,500	3,750	107.1%	
221009 Welfare and Entertainment	1,600	500	31.3%	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,266	32.4%	
222001 Telecommunications	0	500	N/A	
227001 Travel inland	6,943	2,660	38.3%	
228002 Maintenance - Vehicles	0	1,000	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	45,343	Non Wage Rec't: 13,646	Non Wage Rec't: 30.1%	
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	45,343	Total 13,646	Total 30.1%	

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	Chairperson and members of DSC paid emoluments;4 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to sub-counties of Okollo and Rigbo	0	NA
<i>Expenditure</i>				
213004 Gratuity Expenses	7,200	4,840	67.2%	
221001 Advertising and Public Relations	11,200	690	6.2%	
221002 Workshops and Seminars	2,000	770	38.5%	
221004 Recruitment Expenses	46,640	18,529	39.7%	
221007 Books, Periodicals & Newspapers	400	120	30.0%	
221008 Computer supplies and Information Technology (IT)	1,468	618	42.1%	

Vote: 503 Arua District**2014/15 Quarter 2****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

221009 Welfare and Entertainment	2,500	1,186	47.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	583	11.7%
227001 Travel inland	3,000	1,805	60.2%
227004 Fuel, Lubricants and Oils	4,000	1,101	27.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	780	48.8%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	102,368	Non Wage Rec't: 31,022	Non Wage Rec't: 30.3%
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	125,768	Total 31,022	Total 24.7%

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)	2 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	50.00	NA
No. of land applications (registration, renewal, lease extensions) cleared	320 (No. of land applications (registration, renewal, lease extensions) cleared.)	163 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	50.94	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	6,800	490	7.2%
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
225001 Consultancy Services- Short term	0	6,716	N/A
227001 Travel inland	2,000	1,840	92.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,281	Non Wage Rec't: 18,664	Non Wage Rec't: 102.1%
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	18,281	Total 18,664	Total 102.1%

Output: LG Financial Accountability

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	5 (PAC sittings conducted at District headquarters to examine Auditor general and Internal Audit report, special commission of inquiry reports. field monitoring on value for	50.00	NA
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Vote: 503 Arua District**2014/15 Quarter 2****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 LG PAC reports discussed by Council	money conducted, report production and delivery of reports to Kampla done.) 5 (PAC reports, monitoring reports, monitoring reports, promotion of transparency and accountability, reduced corruption at the district head quarters)	money conducted, report production and delivery of reports to Kampla done.) 3 (District headquarters)	60.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
211103 Allowances	19,000	6,000	31.6%	
221009 Welfare and Entertainment	5,500	1,500	27.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%	
224002 General Supply of Goods and Services	0	1,085	N/A	
227001 Travel inland	3,600	3,625	100.7%	
227004 Fuel, Lubricants and Oils	0	770	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 29,600		Non Wage Rec't: 13,730	Non Wage Rec't: 46.4%	
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 29,600		Total 13,730	Total 46.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	10 monitoring visits to project sites to ascertain value for money	3 monitoring visits to project sites to assess progress of projects and interventions	0	NA
<i>Expenditure</i>				
227001 Travel inland	0	19,590	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 12,000		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't: 14,000		Domestic Dev't: 19,590	Domestic Dev't: 139.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 26,000		Total 19,590	Total 75.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services*

Vote: 503 Arua District**2014/15 Quarter 2****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*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	47 farmer groups mobilised in Aiiivu, Okollo, Manibe and Vurra sub counties	0	NAADS funds were not released to districts following laying off of staff in July 2014
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,645	400	1.9%
227001 Travel inland	40,467	6,600	16.3%
227004 Fuel, Lubricants and Oils	1,200	440	36.7%
221008 Computer supplies and Information Technology (IT)	5,200	200	3.8%
221011 Printing, Stationery, Photocopying and Binding	1,018	250	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	7,890	3.9%
Donor Dev't:		0	0.0%
Total	200,000	7,890	3.9%

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 (NA)	.00	NAADS activities transferred to operation wealth creation program by UPDF and no funds released to the district for technology promotion and enterprise selection
Non Standard Outputs:	One Vehicle and Computer at District maintained.	Terminal benefits of 7 service provided and one NAADS coordinator paid		

Expenditure

211101 General Staff Salaries	397,595	31,051	7.8%
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%

Vote: 503 Arua District**2014/15 Quarter 2****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

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: 31,051	Wage Rec't: 7.8%	
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 34,651	Total 5.1%	

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 services procured, and vehicles UG1836A and UG 2170A maintained, program implementation monitored and staff welfare attended to.	13 staff of Production and marketing were paid their salary, 4 sector committee meetings held, 1st and 2nd quarter FY 2014/15 workplans and budgets submitted to MAAIF and MOFED.	0	Most of the development funds were inadequate to start construction and drilling works and hence funds remained in the bank though procurement process is on going
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Expenditure

211101 General Staff Salaries	120,892	60,446	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,800	50.0%
221009 Welfare and Entertainment	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,232	923	28.6%
221014 Bank Charges and other Bank related costs	425	212	50.0%
222001 Telecommunications	2,000	1,000	50.0%
222003 Information and communications technology (ICT)	1,500	750	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	850	50.0%
227001 Travel inland	66,063	33,032	50.0%
227004 Fuel, Lubricants and Oils	14,678	7,339	50.0%
228002 Maintenance - Vehicles	5,000	2,500	50.0%
228004 Maintenance – Other	360	180	50.0%
273102 Incapacity, death benefits and funeral expenses	1,000	500	50.0%

Vote: 503 Arua District**2014/15 Quarter 2****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

Wage Rec't:	120,892	Wage Rec't:	60,446	Wage Rec't:	50.0%
Non Wage Rec't:	277,058	Non Wage Rec't:	49,836	Non Wage Rec't:	18.0%
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	397,951	Total	110,282	Total	27.7%

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 Vurra subcounties, supervision by DAO in 27 sub-counties)	4 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties. Plant Clinic Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties. Procurement process for Citrus fruits initiated)	14.81	Inadequate transport facilities, prolonged procurement process for inputs
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	70 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing		

Expenditure

211103 Allowances	12,570	6,285	50.0%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
222001 Telecommunications	660	330	50.0%
227001 Travel inland	1,392	696	50.0%
227004 Fuel, Lubricants and Oils	11,510	7,178	62.4%
228002 Maintenance - Vehicles	2,775	1,388	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,357	16,226	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,357	16,226	31.0%

Output: Farmer Institution Development

Non Standard Outputs:	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetings and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted	Weekly market information collected and disseminated, 5 audits of SACCOs conducted, quarterly meetings and workshops with agro processors and input	0	Poorly organized SACCOs in most sub-counties who are not up to date with reports on memberships and financial status. Inadequate facilitation for field work
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Expenditure

Vote: 503 Arua District**2014/15 Quarter 2****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

211103 Allowances	6,730	3,292	48.9%	
221011 Printing, Stationery, Photocopying and Binding	910	454	49.9%	
227004 Fuel, Lubricants and Oils	4,560	2,240	49.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,200	5,986	49.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,200	5,986	49.1%	

Output: Livestock Health and Marketing

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)	0 (The procurement process for vaccines is still ongoing and therefore no vaccinations were carried out during this quarter)	.00	Inadequate transport facilities for field work. Low staffing level in the district and inadequate funds
No of livestock by types using dips constructed	0 (No dips for construction)	0 (na)	0	
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	
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	100 visits made to 27 sub-counties, 30 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks		

Expenditure

211103 Allowances	7,816	3,908	50.0%
221008 Computer supplies and Information Technology (IT)	150	75	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
222001 Telecommunications	180	90	50.0%
227001 Travel inland	432	216	50.0%
227004 Fuel, Lubricants and Oils	6,254	2,720	43.5%
228002 Maintenance - Vehicles	4,600	2,300	50.0%

Vote: 503 Arua District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,732	Non Wage Rec't:	9,459	Non Wage Rec't:	19.8%
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	47,732	Total	9,459	Total	19.8%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiyu, Ajia, Oluko)	11 (Fisheries regulations and check points to control trading in immature fish)	100.00	Inadequate funding and low staffing level in the department.
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	0 (na)	.00	
Quantity of fish harvested	3000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	0 (na)	.00	
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, Aiiyu, Ajia, Oluko		

Expenditure

211103 Allowances	7,514	3,757	50.0%
221008 Computer supplies and Information Technology (IT)	300	150	50.0%
221011 Printing, Stationery, Photocopying and Binding	690	345	50.0%
227001 Travel inland	6,200	3,100	50.0%
227004 Fuel, Lubricants and Oils	6,996	3,498	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,000	Non Wage Rec't:	11,050	Non Wage Rec't:	20.1%
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	55,000	Total	11,050	Total	20.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Promoting productive insect in Logiri and tsetse fly control in terego)	0 (No Apiary have been set as the procurement process for inputs is still on going)	.00	Long procurement process for inputs. Fund allocation is on equal instalments but other development projects require release of funds for three quarters to reach
Non Standard Outputs:	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives		

Vote: 503 Arua District**2014/15 Quarter 2****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

the amount for implementation

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,200	1,600	50.0%
211103 Allowances	2,930	1,465	50.0%
221008 Computer supplies and Information Technology (IT)	100	50	50.0%
221011 Printing, Stationery, Photocopying and Binding	900	450	50.0%
222001 Telecommunications	80	40	50.0%
227001 Travel inland	180	90	50.0%
227004 Fuel, Lubricants and Oils	5,800	2,900	50.0%
228002 Maintenance - Vehicles	350	175	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	677	339	50.0%
228004 Maintenance – Other	2,200	1,100	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 38,699		8,209	Non Wage Rec't: 21.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 38,699		8,209	Total 21.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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Vote: 503 Arua District**2014/15 Quarter 2****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	District Health staff paid 2 health committee meeting sat 3 monthly district health team meeting held.
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Expenditure

211101 General Staff Salaries	4,282,782		954,466		22.3%
211103 Allowances	48,327		12,340		25.5%
221002 Workshops and Seminars	6,416		4,580		71.4%
221008 Computer supplies and Information Technology (IT)	6,000		1,375		22.9%
221011 Printing, Stationery, Photocopying and Binding	10,000		3,354		33.5%
221014 Bank Charges and other Bank related costs	2,000		38		1.9%
222001 Telecommunications	1,400		700		50.0%
223006 Water	800		200		25.0%
227001 Travel inland	368,375		6,000		1.6%
227004 Fuel, Lubricants and Oils	22,738		500		2.2%
228001 Maintenance - Civil	500		1,026		205.1%
228002 Maintenance - Vehicles	9,804		991		10.1%
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:	31,103	Non Wage Rec't:	19.1%
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	985,569	Total	20.3%

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

Number of inpatients that visited the NGO hospital facility	4500 (Kuluva 3500 Oriajini 1000)	2909 (Kuluva 2469 Oriajini 440)	64.64	High Inpatient attendance due to availability of drugs and more people
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Vote: 503 Arua District**2014/15 Quarter 2****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 NGO hospital facility	41200 (Kuluva 30000 Oriajini 11200)	8987 (Kuluva 7580 Oriajini 1407)	21.81	falling sick
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Kuluva 1600 Oriajini 400)	895 (Kuluva 699 Oriajini 196)	44.75	Under performance in some indicators is due to insufficient staffing and high rate of staff turn over in NGO Hospitals
Non Standard Outputs:	na	na		

Expenditure

263318 Conditional transfers for NGO Hospitals	458,155	233,835	51.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	458,155	Non Wage Rec't:	233,835	Non Wage Rec't:	51.0%
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	458,155	Total	233,835	Total	51.0%

Output: NGO Basic Healthcare Services (LLS)

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)	53214 (KATIYI ST. LUKE HC III OTUMBARI HC III ST. JUDE ULLEPI HC III ST. FRANCIS OCOODRI ARIPEA HC III OLUKO SOLIDALI HC III ST. ASSUMPTA HC III EDIOFE HC III OJE MISSION HC III MASJID NOOR HC III)	55.72	High performance in immunization due to immunization campaigns and proper management of cold chain to aid routine immunization
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)	4702 (KATIYI ST. LUKE HC III OTUMBARI HC III ST. JUDE ULLEPI HC III ST. FRANCIS OCOODRI ARIPEA HC III OLUKO SOLIDALI HC III ST. ASSUMPTA HC III EDIOFE HC III OJE MISSION HC III MASJID NOOR HC III)	156.73	High deliveries due to incentives like mama kits and free Nets
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)	853 (KATIYI ST. LUKE HC III OTUMBARI HC III ST. JUDE ULLEPI HC III ST. FRANCIS OCOODRI ARIPEA HC III OLUKO SOLIDALI HC III ST. ASSUMPTA HC III EDIOFE HC III OJE MISSION HC III MASJID NOOR HC III)	56.87	High stock levels

Vote: 503 Arua District**2014/15 Quarter 2****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 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)	3983 (KATIYI ST. LUKE HC III OTUMBARI HC III ST. JUDE ULLEPI HC III ST. FRANCIS OCODRI ARIPEA HC III OLUKO SOLIDALI HC III ST. ASSUMPTA HC III EDIOFE HC III OJE MISSION HC III MASJID NOOR HC III)	99.58	
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Non Standard Outputs: na

N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	110,170	44,033	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	110,170	44,033	Non Wage Rec't:	40.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	110,170	44,033	Total	40.0%

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

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.)	22205 (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, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII)	211.48	Immunization campaigns and proper management of cold chain to aid routine immunization High deliveries due to incentives like mama kits & free Insecticide Treated Nets Availability of drugs and minimal stockout Other VHTs yet to be trained
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in the district)	85 (All villages in the district)	106.25	
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Vote: 503 Arua District**2014/15 Quarter 2****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. 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, 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,)

11076 (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)

73.84

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, 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,)

317189 (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)

176.22

Vote: 503 Arua District**2014/15 Quarter 2****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 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,)	100 (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,)	50.00	
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	

Vote: 503 Arua District**2014/15 Quarter 2****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, 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,)	13799 (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,)	49.28	
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%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, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	52 (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,)	74.29	
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Non Standard Outputs: na N/A

Expenditure

263313 Conditional transfers for PHC-Non wage	140,856	77,501	55.0%
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Vote: 503 Arua District**2014/15 Quarter 2****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>	77,501	<i>Non Wage Rec't:</i>	55.0%
<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	140,856	Total	77,501	Total	55.0%

3. Capital Purchases**Output: Other Capital**

			0	na
Non Standard Outputs:	construction of placenta pits at Lazebu, Ayivuni, Orivu, Aroi, Akino and Inde health centre Construction of pit latrines at Rhino Camp (4 stance), Omugo (4 stance), Odraka (2 stance), Andelizu (2 stance), Bileafe (2 stance), Pawor (2 stance) and Inde (2 stance) health centres Construction of an incenerator at Rhino Camp health centre IV	semi detached staff house at Lazebu		

Expenditure

231002 Residential buildings (Depreciation)	0	16,830	N/A		
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:	129,990	Domestic Dev't:	16,830	Domestic Dev't:	12.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,990	Total	16,830	Total	12.9%

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Rhino Camp HC IV, Burua HC II)	2 (Rhino Camp HC IV, Burua HC II)	100.00	na
No of staff houses rehabilitated	0 (na)	0 (na)	0	
Non Standard Outputs:	na	na		

Expenditure

231002 Residential buildings (Depreciation)	170,673	6,200	3.6%
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:	170,673	6,200	Domestic Dev't: 3.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	170,673	Total 6,200	Total 3.6%

Output: PRDP-Staff houses construction and rehabilitation

Vote: 503 Arua District**2014/15 Quarter 2****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 staff houses constructed	2 (Logiri HC III and Pawor HC III)	2 (Logiri HC III and Pawor HC III)	100.00	na
No of staff houses rehabilitated	1 (Offaka HC III)	0 (na)	.00	
Non Standard Outputs:	na	na		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 idistrict.)	3576 (All the govnrment aided primary schools in the district.)	100.00	na
No. of teachers paid salaries	3576 (All the government aided primary schools in the district.)	3444 (All government aided primary schools)	96.31	
Non Standard Outputs:	n/a	school feeding programme implemented in selected schools in all counties		

Expenditure

211101 General Staff Salaries	21,785,215	9,934,882	45.6%	
227001 Travel inland	0	39,371	N/A	
Wage Rec't:	21,785,215	9,934,882	Wage Rec't:	45.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		39,371	Donor Dev't:	0.0%
Total	21,785,215	9,974,253	Total	45.8%

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

No. of student drop-outs	2300 (All the government aided	687 (In all government aided	29.87	NA
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Vote: 503 Arua District**2014/15 Quarter 2****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

	primary schools in the district.)	primary school)		
No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (All government aided primary schools.)	100.00	
No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	8491 (All government aided primary school)	101.32	
No. of Students passing in grade one	315 (All the government aided primary schools in the district.)	133 (na)	42.22	
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	NA		

Expenditure

263101 LG Conditional grants	1,980,748	1,020,332	51.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,980,748	1,020,332	Non Wage Rec't:	51.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,980,748	Total 1,020,332	Total	51.5%

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

No. of classrooms rehabilitated in UPE	0 (na)	0 (na)	0	na
No. of classrooms constructed in UPE	10 (Walope PS, Wanguru PS and Alio PS)	12 (wanguru p/s, walope p/s, Kiwiadoku p/s)	120.00	
Non Standard Outputs:	na	na		

Expenditure

231001 Non Residential buildings (Depreciation)	342,369	99,860	29.2%	
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	99,860	Domestic Dev't:	29.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	342,369	Total 99,860	Total	29.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (na)	0	na
No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	0 (Akavu, Mt. Wati, Ozuu, Ambaru, Lini, Enzeva,)	.00	
Non Standard Outputs:	n/a	na		

Expenditure

231001 Non Residential buildings (Depreciation)	210,652	166	0.1%	
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Vote: 503 Arua District**2014/15 Quarter 2****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:		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:	210,652	Domestic Dev't:	166	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,652	Total	166	Total	0.1%

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

No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	501 (All government aided secondary schools in the district)	102.66	na
No. of students sitting O level	3800 (All the secondary schools in the district.)	3800 (all the secondary schools in the district.)	100.00	
No. of students passing O level	3199 (all the secondary schools in the district.)	0 (not applicable)	.00	
Non Standard Outputs:	n/a	na		

Expenditure

211101 General Staff Salaries	4,359,533	1,751,412	40.2%	
Wage Rec't:	4,359,533	Wage Rec't: 1,751,412	Wage Rec't:	40.2%
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 1,751,412	Total	40.2%

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 secondary and partnering schools in the district)	100.00	na
Non Standard Outputs:	n/a	na		

Expenditure

263101 LG Conditional grants	1,645,867	823,452	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,645,867	Non Wage Rec't: 823,452	Non Wage Rec't:	50.0%
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	1,645,867	Total 823,452	Total	50.0%

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 the tertiary schools in the district.)	100.00	
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Vote: 503 Arua District**2014/15 Quarter 2****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 students in tertiary education	7822 (All the tertiary schools in the district)	4850 (Arua Core PTC, Muni NTC, Arua Tech. Inst., Kuluva Sch. Of Nursing.)	62.00	
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Non Standard Outputs: n/a

Expenditure

211101 General Staff Salaries	1,810,765	422,068	23.3%
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%
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%

Vote: 503 Arua District**2014/15 Quarter 2****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

291001 Transfers to Government Institutions **0** 376,921 N/A

Wage Rec't:	1,810,765	Wage Rec't:	422,068	Wage Rec't:	23.3%
Non Wage Rec't:	1,810,122	Non Wage Rec't:	830,415	Non Wage Rec't:	45.9%
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	1,252,483	Total	34.6%

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	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised	0	na
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Expenditure

211101 General Staff Salaries	111,369	44,254	39.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33.4%		
227001 Travel inland	15,200	11,929	78.5%		
227004 Fuel, Lubricants and Oils	4,000	4,280	107.0%		
228002 Maintenance - Vehicles	2,000	2,300	115.0%		
Wage Rec't:	111,369	Wage Rec't:	44,254	Wage Rec't:	39.7%
Non Wage Rec't:	27,040	Non Wage Rec't:	19,176	Non Wage Rec't:	70.9%
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	138,409	Total	63,430	Total	45.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District headquarters)	2 (District headquarters)	50.00	na
No. of primary schools inspected in quarter	300 (All the government, community and private primary.)	212 (All the government ,community and private schools)	70.67	
No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	20 (All the Government, and private secondary schools in the district)	40.00	
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.)	4 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	57.14	
Non Standard Outputs:	n/a	na		

Vote: 503 Arua District**2014/15 Quarter 2****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*Expenditure*

227001 Travel inland	47,686	9,841	20.6%	
227004 Fuel, Lubricants and Oils	16,500	4,000	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,647	13,841	18.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,647	13,841	18.3%	

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

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, DRC qtlly mtgs held, Qtlly cm'ttee monitoring & supervisions done .Qtlly reports submitted to Uganda road fund. Road equipments maintained
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Expenditure

211101 General Staff Salaries	110,848	71,576	64.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	700	19.4%
211103 Allowances	34,280	16,573	48.3%
221002 Workshops and Seminars	4,000	3,060	76.5%
221007 Books, Periodicals & Newspapers	1,600	900	56.3%
221009 Welfare and Entertainment	2,000	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%
221014 Bank Charges and other Bank related costs	500	208	41.6%
223005 Electricity	6,000	3,000	50.0%
223006 Water	3,000	1,200	40.0%
227001 Travel inland	20,000	9,100	45.5%
227004 Fuel, Lubricants and Oils	23,839	10,100	42.4%

Vote: 503 Arua District**2014/15 Quarter 2****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

228001 Maintenance - Civil	9,000	10,034	111.5%	
228002 Maintenance - Vehicles	28,400	10,550	37.1%	
228004 Maintenance – Other	19,000	18,500	97.4%	
Wage Rec't:	110,848	Wage Rec't: 71,576	Wage Rec't: 64.6%	
Non Wage Rec't:	165,719	Non Wage Rec't: 86,725	Non Wage Rec't: 52.3%	
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 158,300	Total 57.2%	

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	570 (Adumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiivu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Ajia, Arivu, Logiri)	280 (Sensitized communities on mechanised Rehabilitation pf Odupi-Lugbari-Imvepi feeder road & Yivu-Kubala feeder road links.)	49.12	NA
No. of Road user committees trained	2 (Logiri and Dadamu Sub Counties)	2 (Sensitized communities on mechanised Rehabilitation pf Odupi-Lugbari-Imvepi feeder road & Yivu-Kubala feeder road links.)	100.00	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	18,425	5,200	28.2%	
227001 Travel inland	30,000	2,500	8.3%	
228003 Maintenance – Machinery, Equipment & Furniture	205,000	2,800	1.4%	
228004 Maintenance – Other	15,000	190,523	1270.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	493,495	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,125	Domestic Dev't: 201,023	Domestic Dev't: 1109.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	511,621	Total 201,023	Total 39.3%	

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad, Onduparaka-Nyio road)	15 (Mechanised Rehabilitation pf Odupi-Lugbari-Imvepi feeder road completed)	68.18	NA
No. of bridges maintained	()	0 (NA)	0	

Vote: 503 Arua District**2014/15 Quarter 2****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

Length in Km of District roads routinely maintained	644 (Routine,periodic maintenance of District roads in Adumi,Pajulu,Manibe,Aroi,Ayivuni,Vura,Ajia,Arivu,Logiri,Aiiyu,omugo,Katrini,Uriama,Odupi,Bileafe,Okollo,Offaka,Rhinocamp,Rigbo,Ogoko subcounties of Arua District)	640 (Mechanised Rehabilitation pf Odupi-Lugbari-Imvepi feeder road completed)	99.38	
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Non Standard Outputs:

NA

Expenditure

263312 Conditional transfers for Road Maintenance	585,115	24,580	4.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	585,115	24,580	Non Wage Rec't:	4.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	585,115	24,580	Total	4.2%

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	()	0 (NA)	0	NA
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 Lazebu-Ciaba road in Logiri sc)	2 (1 Completion of Aca -Riki-Aya bridge in Oluko /Ajia subcounties. 2. Completion of Wariki 3-cell box culvert on Lazebu-Ciaba road in Logiri subcounty.)	100.00	
No. of Bridges Repaired	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

263201 LG Conditional grants	586,056	242,766	41.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	586,056	242,766	Domestic Dev't:	41.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	586,056	242,766	Total	41.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 503 Arua District**2014/15 Quarter 2****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*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 cost of maintaining old vehicle and motorcycles
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Expenditure

211101 General Staff Salaries	0	5,934	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,825	8,261	41.7%
221009 Welfare and Entertainment	400	611	152.7%
221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
223005 Electricity	960	202	21.0%
223006 Water	600	152	25.3%
227001 Travel inland	6,900	3,562	51.6%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
228002 Maintenance - Vehicles	3,500	930	26.6%
Wage Rec't:		5,934	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	38,236	16,017	Domestic Dev't: 41.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	38,236	21,952	Total 57.4%

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	2 (Meeting held at district hqtrs(hotel Jersem))	50.00	Delayed processing of funds for activities delayed implementation.
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)	22 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiivu, Bileafe, Katrini and Pawor)	64.71	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned)	0	

Vote: 503 Arua District**2014/15 Quarter 2****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 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	
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No. of sources tested for water quality	0 (na)	0 (Not planned under this code)	0	
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Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Effectice supervision and monitoring conducted and well coordinated programmes implemented.		
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Expenditure

227001 Travel inland	16,000	14,224	88.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	6,886	68.9%	
Domestic Dev't:	6,000	7,338	122.3%	
Donor Dev't:		0	0.0%	
Total	16,000	14,224	88.9%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	30 (District headquarters)	0 (N/A)	.00	Delayed procurement process
% 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.)	78 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)	97.50	
% of rural water point sources functional (Gravity Flow Scheme)	92 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	81 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	88.04	
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 (Under going procurement process)	.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	
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	13,000	92.9%	
227001 Travel inland	10,000	3,934	39.3%	

Vote: 503 Arua District**2014/15 Quarter 2****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

<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>	24,000	<i>Domestic Dev't:</i>	16,934	<i>Domestic Dev't:</i>	70.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	16,934	Total	70.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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	None
No. of water and Sanitation promotional events undertaken	4 (District headquarters and Sub Counties of Omugo, Rigbo and Aroi.)	0 (Not planned in the quarter)	.00	
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	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM Stations)	1 (Local FM-Voice of Life station)	25.00	
Non Standard Outputs:	Effective community based management systems promoted.	Effective community based management systems promoted.		

Expenditure

221001 Advertising and Public Relations	2,000	1,000	50.0%
221002 Workshops and Seminars	16,000	16,490	103.1%
221009 Welfare and Entertainment	4,285	3,020	70.5%

Vote: 503 Arua District**2014/15 Quarter 2****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

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:	25,085	Domestic Dev't:	20,510	Domestic Dev't:	81.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,085	Total	20,510	Total	81.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Good sanitation and hygiene practices promoted in the Sub Counties Odupi, Arivu, Uleppi	0	Delayed implementation due to late release of funds
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Expenditure

227001 Travel inland	43,212		5,544		12.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,212	Domestic Dev't:	5,544	Domestic Dev't:	14.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,212	Total	5,544	Total	12.8%

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

Non Standard Outputs:	Vehicles/motocycles well maintained and in good working condition	Payment made for 5 tyres procured last FY	0	None
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Expenditure

231004 Transport equipment	3,000		4,000		133.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	4,000	Domestic Dev't:	133.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	4,000	Total	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.)	7 (S/Cties of Ayivuni, Rigbo, R/Camp, Ewanga ,Manibe, Odupi and Uriama.)	46.67	None
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, Aiiyu, Katrini, Adumi, Aroi, Pajulu, Oluko, Manibe and Ewanga.)	24 (S/Cties of Anyiribu, Logiri, Ajia, Ayivuni, Bileafe, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Vurra, Arivu, Uriama, Omugo, Odupi, Aiiyu, Katrini, Adumi, Aroi, Pajulu, Oluko, Manibe and Ewanga.)	100.00	

Vote: 503 Arua District**2014/15 Quarter 2****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 Increased access to safe water and functionality of water facilities

Expenditure

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

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 2 (S/Cties of Okollo and Katrini Urban water) 0 (Not planned) .00 Delayed completion by the service provider

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 2 (Sub Counties of Aiiyu and Okollo rolled from last FY) 0 (Payment made for Keke GFS Rehabilitation last quarter) .00

Non Standard Outputs: Increased functionality and access to safe water Increased functionality and access to safe water

Expenditure

231007 Other Fixed Assets (Depreciation)	42,080	21,321	50.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	42,080	21,321	Domestic Dev't: 50.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,080	21,321	Total 50.7%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water production and treatment**

Volume of water produced 120 (Wandi RGC in Katrini Sub County) 60 (Cubic Meters of water produced in Wandu RGC in Katrini Sub County) 50.00 Failure to get information from the operator

No. Of water quality tests conducted 4 (Wandi RGC in Katrini Sub County) 1 (Wandi RGC in Katrini Sub County) 25.00

Non Standard Outputs: Improved health of the community members N/A

Expenditure

211103 Allowances	2,000	2,000	100.0%
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Vote: 503 Arua District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding **1,000** 500 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,500	Non Wage Rec't:	25.0%
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	10,000	Total	2,500	Total	25.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 15 (Wandi RGC in Katrini Sub County) 11 (Wandi RGC in Katrini Sub County) 73.33 None

Non Standard Outputs: N/A N/A

Expenditure

227002 Travel abroad **6,000** 1,500 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,500	Non Wage Rec't:	25.0%
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	6,000	Total	1,500	Total	25.0%

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**

Non Standard Outputs: Monthly salaries paid for 8 staff Salaries for all the nine staff were promptly paid, Stationery and computer servicing done and two NR committee meetings held 0 Na

Expenditure

211101 General Staff Salaries **118,967** 46,577 39.2%
211103 Allowances **3,780** 445 11.8%

Vote: 503 Arua District**2014/15 Quarter 2****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>	118,967	<i>Wage Rec't:</i>	46,577	<i>Wage Rec't:</i>	39.2%
<i>Non Wage Rec't:</i>	6,070	<i>Non Wage Rec't:</i>	445	<i>Non Wage Rec't:</i>	7.3%
<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	125,037	Total	47,022	Total	37.6%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi, Uriama, Madi Okollo, Rigbo, Vura, Manibe, katri ni, Aiiyu, Omugo, Bileafe, Pawor, Offaka, Anyiribu, Aivuni, Oluko, Dadamu, Pajulu, Adumi, Aroi, Ull epi)	10 (The 10 ha was planted in Manibe was maintained by weeding and prepaion of firelines in the quarter)	50.00	The season was very dry and rampant bush fires hindered the aachievement high survival rates
Number of people (Men and Women) participating in tree planting days	500 (Ajia, Ogoko, Rhino Camp)	251 (Ajia, Ogoko, Rhino Camp)	50.20	
Non Standard Outputs:	NA	The 10 ha was planted in Manibe was maintained by weeding and prepaion of firelines in the quarter		

Expenditure

211103 Allowances	100	100	100.0%
221002 Workshops and Seminars	5,400	5,648	104.6%
221011 Printing, Stationery, Photocopying and Binding	100	128	128.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,800	5,876	37.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	15,800	5,876	37.2%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (na)	0 (NA)	0	na
No. of Agro forestry Demonstrations	2 (Arivu and Vura sub counties)	1 (Training and awareness meeting was hels in Sub Counties of Arivu and Vurra targeting 100 farmers nar Forest Reserves)	50.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,600	3,200	200.0%	

Vote: 503 Arua District**2014/15 Quarter 2****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>	1,600	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	200.0%
<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	1,600	Total	3,200	Total	200.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry Laws Regulations enforced)	2 (Carried patrol for charcoal and illegal forest produce trade in Okollo, Ullepi, AjiaAnyiribu 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, AjiaAnyiribu Offaka, Ogoko, Uriama ,Bileafe ,Rigo, Rhibo Camp)	50.00	Vehicle brokedown and hiring was expensive which limited the number of patrols
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Non Standard Outputs: na

na

Expenditure

221002 Workshops and Seminars	15,000	11,380	75.9%
227001 Travel inland	2,400	1,895	79.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,400	<i>Non Wage Rec't:</i>	13,275
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,400	Total	13,275
		Total	76.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (SWAPS produced in Bileafe and Vurra)	2 (Training in Wetlands action planning training was carried out in Bileafe and Vurra targeting 50 community leaders in the sub counties1)	100.00	na
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Non Standard Outputs: Farmer groups Refugees and OPM

na

Expenditure

221002 Workshops and Seminars	2,276	3,795	166.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,276	<i>Non Wage Rec't:</i>	3,795
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,276	Total	3,795
		Total	166.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community	30 (Sub County stakeholders	16 (raining of Stakeholders and	53.33	Na
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Vote: 503 Arua District**2014/15 Quarter 2****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

women and men trained in ENR monitoring trained on prudent wetland management/utilisation in Ullepi sub county) monitoring of the Oil and Gas exploration sites was carried out by the members of the NR Committee covering the Sub Counties of Ajia, Ogoko, Rhino Camp, Rigbo and Uياما)

Non Standard Outputs:

Na

Expenditure

211106 Emoluments paid to former Presidents / Vice Presidents **1,929** 700 36.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,929	Non Wage Rec't:	700	Non Wage Rec't:	36.3%
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	1,929	Total	700	Total	36.3%

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) 13 (Environment Focal Persons trained on best practice of screening in all the 27 sub counties) 48.15 Na

Non Standard Outputs:

Na

Expenditure

221002 Workshops and Seminars **14,209** 17,634 124.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,209	Non Wage Rec't:	17,634	Non Wage Rec't:	124.1%
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	14,209	Total	17,634	Total	124.1%

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.) 50.00 Na

Non Standard Outputs:

Na

Expenditure

211103 Allowances **1,000** 502 50.2%

Vote: 503 Arua District**2014/15 Quarter 2****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:	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%

Output: Infrastructure Planning

0 Na

Non Standard Outputs:	implementation of settlement plans monitored in Rhino Camp and Ovisoni	Conducted two meetings of the Physical planning committee meetings and approved 11 plans for consequent processing of the land title
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Expenditure

211103 Allowances	2,500	1,340	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,340	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,340	53.6%

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**

0 N/A

Non Standard Outputs:	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiivu, 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	N/A
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Expenditure

211101 General Staff Salaries	137,817	119,075	86.4%
211103 Allowances	9,700	270	2.8%

Vote: 503 Arua District**2014/15 Quarter 2****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

221007 Books, Periodicals & Newspapers	1,000	1,138	113.8%
221009 Welfare and Entertainment	6,000	2,140	35.7%
227001 Travel inland	8,362	9,350	111.8%
227004 Fuel, Lubricants and Oils	3,061	1,250	40.8%
228002 Maintenance - Vehicles	2,136	1,714	80.2%

Wage Rec't:	137,817	Wage Rec't:	119,075	Wage Rec't:	86.4%
Non Wage Rec't:	35,309	Non Wage Rec't:	15,862	Non Wage Rec't:	44.9%
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	134,937	Total	77.9%

Output: Social Rehabilitation Services

Non Standard Outputs:	Assessment done in Odupi and Ajia sub counties	0	N/A
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Expenditure

221002 Workshops and Seminars	0	6,980	N/A
227001 Travel inland	0	5,293	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	12,273	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 12,273	Total 0.0%

Output: Adult Learning

No. FAL Learners Trained	120 (Uriama, Rigbo, Omugo, Aroi)	41 (Rigbo and Omugo Sub Counties)	34.17	N/A
Non Standard Outputs:	Literacy increased, House hold hygiene improved	N/A		

Expenditure

211103 Allowances	5,200	1,214	23.3%
221007 Books, Periodicals & Newspapers	4,750	1,010	21.3%
221009 Welfare and Entertainment	1,347	1,358	100.8%
223005 Electricity	0	322	N/A
227001 Travel inland	5,600	8,474	151.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,153	12,378	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,153	12,378	30.1%

Output: Children and Youth Services

No. of children cases ()	0 (N/A)	0	N/A
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Vote: 503 Arua District**2014/15 Quarter 2****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

Juveniles) handled and settled

Non Standard Outputs:

1400 people sensitized. 80 people trained in CP. 250 people sensitized on community policing. 158 teachers trained as VAC focal persons. 48 OVC served.

Expenditure

221002 Workshops and Seminars	0	117,834		N/A
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:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 117,834	Donor Dev't:	0.0%
Total	0	Total 117,834	Total	0.0%

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)	2 (Ogoko and Offaka Sub counties)	50.00	N/A
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Non Standard Outputs:

NA

N/A

Expenditure

211103 Allowances	3,495	3,488		99.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,681	Non Wage Rec't: 3,488	Non Wage Rec't:	29.9%
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	11,681	Total 3,488	Total	29.9%

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, Aiiuvu, Uriama, Omugo, Odupi,, Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	17 (Logiri, Ajia, Manibe, Okollo, Dadamu, Adumi, Ayivuni sub counties)	73.91	N/A
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Non Standard Outputs:

NA

N/A

Expenditure

Vote: 503 Arua District**2014/15 Quarter 2****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

211103 Allowances	18,812	6,931	36.8%	
221002 Workshops and Seminars	3,000	1,000	33.3%	
221011 Printing, Stationery, Photocopying and Binding	3,094	460	14.9%	
227001 Travel inland	10,000	15,620	156.2%	
291001 Transfers to Government Institutions	52,700	3,600	6.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	93,530	27,611	29.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	93,530	27,611	29.5%	

Output: Representation on Women's Councils

No. of women councils supported	4 (IGA provided to Uriama and Ullepi women councils, quarterly meeting, procurement of stationary, monitoring of the sub-counties Logiri, Rigbo, Ogoko, Aroi, Oluko, Dadamu, Adumi, Ayivuni, Ayiribu, Offaka, Ullepi, Bileafe, Uriama)	3 (Ogoko, Ullepi, Uriama sub counties)	75.00	N/A
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Non Standard Outputs: NA N/A

Expenditure

211103 Allowances	2,280	1,090	47.8%	
227001 Travel inland	5,339	4,900	91.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,280	5,990	48.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,280	5,990	48.8%	

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

Non Standard Outputs:	CDD projects started in Ociba, Ombokoro, Yelulu, Ocea, Aliba, Lazebu and Micu parishes	0	N/A
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Expenditure

263101 LG Conditional grants	0	61,926	N/A
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Vote: 503 Arua District**2014/15 Quarter 2****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

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:	Domestic Dev't:	61,926	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total 61,926	Total	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

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 monthly salaries, stationary & IT supplies provided
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Expenditure

211101 General Staff Salaries	32,040	16,130	50.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,200	50.0%
221007 Books, Periodicals & Newspapers	2,000	552	27.6%
221011 Printing, Stationery, Photocopying and Binding	15,000	7,100	47.3%
221014 Bank Charges and other Bank related costs	2,400	370	15.4%
223006 Water	1,000	324	32.4%
Wage Rec't:	32,040	Wage Rec't: 16,130	Wage Rec't: 50.3%
Non Wage Rec't:	24,000	Non Wage Rec't: 9,546	Non Wage Rec't: 39.8%
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	56,040	Total 25,676	Total 45.8%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	4 (District headquarters)	66.67	na
No of Minutes of TPC meetings	12 (District headquarters)	6 (District headquarters)	50.00	

Vote: 503 Arua District**2014/15 Quarter 2****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

No of qualified staff in the Unit	2 (District Planner, District Population Officer)	2 (District Planner, District Population Officer)	100.00	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
221009 Welfare and Entertainment	8,000	2,400	30.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100.0%	
227001 Travel inland	4,500	6,400	142.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	11,300	Non Wage Rec't:	62.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	11,300	Total	62.8%

Output: Statistical data collection

			0	na
Non Standard Outputs:	soci economic data updated to support district level programming	National Population & Housing Census; socio economic data updated to support district level programming		
<i>Expenditure</i>				
221002 Workshops and Seminars	12,000	3,200	26.7%	
221003 Staff Training	0	558,334	N/A	
221014 Bank Charges and other Bank related costs	0	1,679	N/A	
227001 Travel inland	226,089	1,005,787	444.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	248,089	1,569,000	Non Wage Rec't:	632.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	248,089	1,569,000	Total	632.4%

Output: Demographic data collection

			0	na
Non Standard Outputs:	4 sensitization workshops organized	2 sensitization workshops organized at District headquarters for LLG staff		
<i>Expenditure</i>				
221002 Workshops and Seminars	9,000	4,523	50.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	4,523	Non Wage Rec't:	50.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,000	4,523	Total	50.3%

Vote: 503 Arua District**2014/15 Quarter 2****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**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	0	na
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Expenditure

227001 Travel inland	39,715	33,603	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,215	30,103	85.5%
Domestic Dev't:	12,000	3,500	29.2%
Donor Dev't:		0	0.0%
Total	47,215	33,603	71.2%

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

Non Standard Outputs:	Office buildings renovated in Ayivuni, Anyiribu, Bileafe and Arivu	Office buildings renovated in Ayivuni, Bileafe and Vurra Sub Counties.	0	payments for completed construction works prioritized
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Expenditure

231001 Non Residential buildings (Depreciation)	258,807	164,469	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	258,807	164,469	63.5%
Donor Dev't:		0	0.0%
Total	258,807	164,469	63.5%

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**

			0	The issue of undertaking mapping of staff on government payroll before accessing the payroll is still a big challenge. Any slight
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Vote: 503 Arua District**2014/15 Quarter 2****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

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 stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh. Tryres done.	Paid the Contract staff her monthly wages for the three months of the quarter. Paid for office stationary and office tea respectively for the quarter. The staff were paid their monthly salaries for the three months of the quarter.		error leads to missing of names on the payroll. Being a new system auditing there are challenges in auditing
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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	405	80.9%
221011 Printing, Stationery, Photocopying and Binding	1,972	315	16.0%
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: 2,656	Non Wage Rec't: 44.3%
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 15,625	Total 26.1%

Output: Internal Audit

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 monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)	#Error	Planned activity for the quarter could not proceed as per expectation due to insufficient funds advanced to the department. The department however received only 3,894.500 as compared to the quaterly budget of 7,750,000
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Vote: 503 Arua District**2014/15 Quarter 2****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

No. of Internal Department Audits	380 (4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter.	190 (We have produced two quarterly audit reports for the two quarters. Invaestigative reports on two separate schools have been undertaken and reports already submitted.)	50.00	
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Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Sysytems 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.)

Non Standard Outputs: Not planned Nil

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	500	41.7%
227001 Travel inland	24,000	9,605	40.0%
228002 Maintenance - Vehicles	1,800	1,000	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	7,605	34.6%
Domestic Dev't:	9,000	3,500	38.9%
Donor Dev't:		0	0.0%
Total	31,000	11,105	35.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	34,708,311	Wage Rec't:	13,931,884	Wage Rec't:	40.1%
Non Wage Rec't:	10,090,440	Non Wage Rec't:	5,850,160	Non Wage Rec't:	58.0%
Domestic Dev't:	7,010,143	Domestic Dev't:	2,170,348	Domestic Dev't:	31.0%
Donor Dev't:	400,908	Donor Dev't:	157,205	Donor Dev't:	39.2%
Total	52,209,803	Total	22,109,597	Total	42.3%

Vote: 503 Arua District**2014/15 Quarter 2****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	8,146
Sector: Education				11,871	4,146
LG Function: Pre-Primary and Primary Education				11,871	4,146
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,469	3,980
LCII: Bazaar				6,469	3,980
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and monitoring of projects	Ayayia village	PRDP	Works Underway	6,469	3,980
			(all sites visited)		
Output: Latrine construction and rehabilitation				5,402	166
LCII: Bazaar				5,402	166
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of projects	anava village	Conditional Grant to SFG	Not Started	4,852	0
Bank charges	ajono village	Conditional Grant to SFG	Completed	550	166
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 2****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	5,606
Sector: Health				8,164	5,606
LG Function: Primary Healthcare				8,164	5,606
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	5,606
LCII: Tanganyika				8,164	5,606
Item: 263318 Conditional transfers for NGO Hospitals					
12239876	Orphanage cell	Conditional Grant to NGO Hospitals	N/A	8,164	5,606

Vote: 503 Arua District**2014/15 Quarter 2****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	64,114
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	52,629
LG Function: Pre-Primary and Primary Education				97,983	40,952
<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	40,952
LCII: Anyara				1,904	1,194
Item: 263101 LG Conditional grants					
Anyara cope	anyara cope village	Conditional Grant to Primary Education	N/A	1,904	1,194
LCII: Kati				15,992	8,179
Item: 263101 LG Conditional grants					
Kova	Kova village	Conditional Grant to Primary Education	N/A	7,571	3,796
Ozuu	Oyeko village	Conditional Grant to Primary Education	N/A	8,421	4,383
LCII: Mite				35,460	18,449
Item: 263101 LG Conditional grants					
Yetemaye	vura village	Conditional Grant to Primary Education	N/A	8,744	4,494
Ekua	Gila village	Conditional Grant to Primary Education	N/A	7,248	3,704
Oje	Kopia village	Conditional Grant to Primary Education	N/A	9,646	5,063
Aripezu	Oyavu village	Conditional Grant to Primary Education	N/A	9,822	5,188
LCII: Nyiovura				15,047	7,824

Vote: 503 Arua District**2014/15 Quarter 2****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	64,114
Item: 263101 LG Conditional grants					
Nyio	Egoayiko village	Conditional Grant to Primary Education	N/A	9,096	4,698
Driciri	Okasia village	Conditional Grant to Primary Education	N/A	5,951	3,126
LCII: Ombaci				9,580	5,306
Item: 263101 LG Conditional grants					
Endru	Endru village	Conditional Grant to Primary Education	N/A	9,580	5,306
LG Function: Secondary Education				19,588	11,676
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,588	11,676
LCII: Anyara				19,588	11,676
Item: 263101 LG Conditional grants					
adumi ss	Anyara village	Conditional Grant to Secondary Education	N/A	19,588	11,676
Sector: Health				8,164	11,486
LG Function: Primary Healthcare				8,164	11,486
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	2,041
LCII: Mite				8,164	2,041
Item: 263318 Conditional transfers for NGO Hospitals					
Oje Mission HCIII	Kopea	Conditional Grant to NGO Hospitals	N/A	8,164	2,041
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,445
LCII: Kati				0	9,445
Item: 263313 Conditional transfers for PHC- Non wage					
ADUMI health Centre IV		Conditional Grant to PHC - development	N/A	0	9,445
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	Works Underway	3,000	0
			(under rehabilitation)		
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 2****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	64,114
borehole drilling		Conditional transfer for Rural Water	Works Underway (drilling stage)	18,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	90,653
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	58,316
LG Function: Pre-Primary and Primary Education				56,879	28,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,879	28,425
LCII: Alivu				9,110	4,678
Item: 263101 LG Conditional grants					
Alivu community	Alivu village	Conditional Grant to Primary Education	N/A	9,110	4,678
LCII: Kamule				11,977	5,777
Item: 263101 LG Conditional grants					
Aroi	Nyaru north village	Conditional Grant to Primary Education	N/A	11,977	5,777
LCII: Micu				35,791	17,971
Item: 263101 LG Conditional grants					
Aliba	Oviva village	Conditional Grant to Primary Education	N/A	13,436	6,824
Micu	Micu village	Conditional Grant to Primary Education	N/A	13,582	6,702
Ombaderuku	Drimidra village	Conditional Grant to Primary Education	N/A	8,773	4,446
LG Function: Secondary Education				56,316	29,890
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,316	29,890
LCII: Micu				56,316	29,890
Item: 263101 LG Conditional grants					
Micu .s.s	micu village	Conditional Grant to Secondary Education	N/A	56,316	29,890
Sector: Health				8,083	22,911

Vote: 503 Arua District**2014/15 Quarter 2****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	90,653
<i>LG Function: Primary Healthcare</i>				<i>8,083</i>	<i>22,911</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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	2,130
LCII: Aliba				4,083	2,130
Item: 263313 Conditional transfers for PHC- Non wage					
Aroi HCIII	Oreku	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
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	Works Underway (under rehabilitation)	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	Works Underway (drilling stage)	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

Vote: 503 Arua District**2014/15 Quarter 2****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	90,653
Item: 263101 LG Conditional grants paving stoneproject		LGMSD (Former LGDP)	N/A	0	9,427

Vote: 503 Arua District**2014/15 Quarter 2****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	126,049
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	50,870
LG Function: Pre-Primary and Primary Education				59,668	31,084
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,668	31,084
LCII: Anzuu				16,198	8,427
Item: 263101 LG Conditional grants					
Kijoro odrua	Kubo village	Conditional Grant to Primary Education	N/A	7,586	3,825
Abiria	Cerekpe village	Conditional Grant to Primary Education	N/A	8,612	4,601
LCII: Kubo				13,639	7,757
Item: 263101 LG Conditional grants					
Kubo	Limvuku village	Conditional Grant to Primary Education	N/A	6,823	3,559
Mingoro	Edeanzi village	Conditional Grant to Primary Education	N/A	6,816	4,199
LCII: Mbaraka				20,845	10,266
Item: 263101 LG Conditional grants					
Abia	Abia village	Conditional Grant to Primary Education	N/A	12,732	6,078
Fee	Pajaki village	Conditional Grant to Primary Education	N/A	8,114	4,187
LCII: Olevu				8,986	4,635

Vote: 503 Arua District**2014/15 Quarter 2****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	126,049
Item: 263101 LG Conditional grants					
Odruva	Kati village	Conditional Grant to Primary Education	N/A	8,986	4,635
<i>LG Function: Secondary Education</i>				39,998	19,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,998	19,786
LCII: Anzuu				39,998	19,786
Item: 263101 LG Conditional grants					
saint Micheal odramacaku	cerekpe village	Conditional Grant to Secondary Education	N/A	39,998	19,786
Sector: Health				8,083	7,929
<i>LG Function: Primary Healthcare</i>				8,083	7,929
<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
Output: Maternity ward construction and rehabilitation				0	6,908
LCII: Anzuu				0	6,908
Item: 231001 Non Residential buildings (Depreciation)					
maternity ward at ayivuni hc		Conditional Grant to PHC - development	Completed	0	6,908
			(final certificate)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	1,021
LCII: Kubo				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Ayivuni HCIII	Ayanzi-Ayia	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
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)					

Vote: 503 Arua District**2014/15 Quarter 2****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	126,049
Borehole drilling		Conditional transfer for Rural Water	Works Underway (drilling stage)	18,000	0
LCII: Mbaraka Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Borehole rehabilitation		Conditional Grant to PAF monitoring	Works Underway (under rehabilitation)	3,000	0
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: Pamvara				0	9,400
Item: 263101 LG Conditional grants					
goat rearing project, Initiative for community empowerment utensil project		LGMSD (Former LGDP)	N/A	0	9,400
Sector: Public Sector Management				120,000	57,850
LG Function: Local Government Planning Services				120,000	57,850
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	57,850
LCII: Anzuu				120,000	57,850
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Works Underway (walling stage)	120,000	57,850

Vote: 503 Arua District**2014/15 Quarter 2****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	50,746
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	49,046
LG Function: Pre-Primary and Primary Education				83,900	42,817
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,900	42,817
LCII: Arivu				18,061	8,960
Item: 263101 LG Conditional grants					
Jiako	Ekalio village	Conditional Grant to Primary Education	N/A	18,061	8,960
LCII: Ariwara				16,747	8,206
Item: 263101 LG Conditional grants					
Ociba	Oluodri village	Conditional Grant to Primary Education	N/A	11,757	5,586
Ociba islamic	Ayiforo village	Conditional Grant to Primary Education	N/A	4,991	2,619
LCII: Luvu				17,913	9,231
Item: 263101 LG Conditional grants					
Luvu	Ayibiri village	Conditional Grant to Primary Education	N/A	9,726	5,011
Budrabe	Ayibiri Village	Conditional Grant to Primary Education	N/A	8,187	4,220
LCII: Odravu				2,205	1,125
Item: 263101 LG Conditional grants					
Odravu cope	Odravu village	Conditional Grant to Primary Education	N/A	2,205	1,125
LCII: Oduluba				20,156	10,600
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 2****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	50,746
Arua Demon	Central village	Conditional Grant to Primary Education	N/A	12,351	6,448
Oduluba	Oduluba village	Conditional Grant to Primary Education	N/A	7,806	4,152
LCII: Yapi				8,817	4,695
Item: 263101 LG Conditional grants					
Orawa	Yapi village	Conditional Grant to Primary Education	N/A	8,817	4,695
LG Function: Secondary Education				12,350	6,229
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,350	6,229
LCII: Ariwara				12,350	6,229
Item: 263101 LG Conditional grants					
all saints s.s Ociba	Ariwara village	Conditional Grant to Secondary Education	N/A	12,350	6,229
Sector: Health				8,083	1,701
LG Function: Primary Healthcare				8,083	1,701
<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	1,701
LCII: Arivu				4,083	1,701
Item: 263313 Conditional transfers for PHC- Non wage					
Orivu HCIII	Ariapi	Conditional Grant to PHC- Non wage	N/A	4,083	1,701
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)					
spring 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 2****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	50,746
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	Works Underway (under rehabilitation)	3,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	87,649
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	86,118
LG Function: Pre-Primary and Primary Education				57,075	28,307
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,075	28,307
LCII: Eleku				8,355	4,160
Item: 263101 LG Conditional grants					
Eleku	Onivu village	Conditional Grant to Primary Education	N/A	8,355	4,160
LCII: Ewadri				10,078	5,179
Item: 263101 LG Conditional grants					
Ewadri	Eiama village	Conditional Grant to Primary Salaries	N/A	10,078	5,179
LCII: Lufe				12,591	6,267
Item: 263101 LG Conditional grants					
Ojipaku	bura village	Conditional Grant to Primary Education	N/A	9,961	5,121
Luffe cope	luffe village	Conditional Grant to Primary Education	N/A	2,630	1,146
LCII: Ombokoro				17,666	8,287
Item: 263101 LG Conditional grants					
Ombachi	Ombachi mission	Conditional Grant to Primary Education	N/A	17,666	8,287
LCII: Oreku				8,385	4,414
Item: 263101 LG Conditional grants					
Oreku	Agorovu village	Conditional Grant to Primary Education	N/A	8,385	4,414
LG Function: Secondary Education				109,468	57,811
<i>Lower Local Services</i>					

Vote: 503 Arua District**2014/15 Quarter 2****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	87,649
Output: Secondary Capitation(USE)(LLS)				109,468	57,811
LCII: Ombokoro				109,468	57,811
Item: 263101 LG Conditional grants					
manibe s.s	ombaci mission village	Conditional Grant to Secondary Education	N/A	109,468	57,811
Sector: Health				40,610	1,531
LG Function: Primary Healthcare				40,610	1,531
<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	1,531
LCII: Ewadri				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Ombidriondrea HCIII	Olea	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
LCII: Oreku				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
Oreku HCII	Oreku	Conditional Grant to PHC- Non wage	N/A	2,041	510
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	Works Underway (under rehabilitation)	3,000	0
LCII: Ombaci				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (drilling stage)	18,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	282,885
Sector: Works and Transport				440,502	224,222
LG Function: District, Urban and Community Access Roads				440,502	224,222
<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					
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					
LCII: Anipi				436,056	224,222
Item: 263201 LG Conditional grants					
Completion of Aca bridge		Roads Rehabilitation Grant	N/A	436,056	224,222
				(completion stage)	
Sector: Education				124,211	57,642
LG Function: Pre-Primary and Primary Education				68,214	34,692
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,214	34,692
LCII: Ambeko				5,518	2,884
Item: 263101 LG Conditional grants					
Ambeko	Etiwa village	Conditional Grant to Primary Education	N/A	5,518	2,884
LCII: Anipi					
Item: 263101 LG Conditional grants					
Riki	Alisso village	Conditional Grant to Primary Education	N/A	7,747	4,051
LCII: Nyio					
Item: 263101 LG Conditional grants					
Muni	Muni village	Conditional Grant to Primary Education	N/A	11,662	5,939
LCII: Ombokoro					
Item: 263101 LG Conditional grants					
OMBOKORO	Kana village	Conditional Grant to Primary Education	N/A	6,186	3,520
LCII: Onzivu					
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 2****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	282,885
Ragem	Ragem village	Conditional Grant to Primary Education	N/A	10,232	4,831
LCII: Turu Item: 263101 LG Conditional grants				9,968	4,978
Binze	Agavu village	Conditional Grant to Primary Education	N/A	9,968	4,978
LCII: Wandu Item: 263101 LG Conditional grants				8,795	4,462
Alua	Adravu village	Conditional Grant to Primary Education	N/A	8,795	4,462
LCII: Yabiavoko Item: 263101 LG Conditional grants				8,106	4,026
Ania	Rupa village	Conditional Grant to Primary Education	N/A	8,106	4,026
LG Function: Secondary Education				55,997	22,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,997	22,950
LCII: Anipi Item: 263101 LG Conditional grants				21,332	5,826
saint mary's college riki	Aliso village	Conditional Grant to Secondary Education	N/A	21,332	5,826
LCII: Turu Item: 263101 LG Conditional grants				34,665	17,124
Oluko s.s	agavu village	Conditional Grant to Secondary Education	N/A	34,665	17,124
Sector: Health				4,083	1,021
LG Function: Primary Healthcare				4,083	1,021
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	1,021
LCII: Yabiavoko Item: 263313 Conditional transfers for PHC- Non wage				4,083	1,021
Riki HCIII	Ombacaku	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
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: Wandu Item: 231007 Other Fixed Assets (Depreciation)				18,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	282,885
Borehole drilling		Conditional transfer for Rural Water	Works Underway (drilling stage)	18,000	0
LCII: Yabiavoko Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Borehole rehabilitation		Conditional Grant to PAF monitoring	Not Started (under rehabilitation)	3,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	134,244
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	127,787
LG Function: Pre-Primary and Primary Education				92,258	46,371
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,258	46,371
LCII: Adalafu				11,390	5,888
Item: 263101 LG Conditional grants					
Onduparaka	Ouova village	Conditional Grant to Primary Education	N/A	11,390	5,888
LCII: Driwala				8,465	4,170
Item: 263101 LG Conditional grants					
Driwala	Offaka village	Conditional Grant to Primary Education	N/A	8,465	4,170
LCII: Etori				10,239	5,020
Item: 263101 LG Conditional grants					
ETORI	ozuvu village	Conditional Grant to Primary Education	N/A	10,239	5,020
LCII: Komite				25,691	12,935
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 2****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	134,244
Ediofe boys	ediofe mission village	Conditional Grant to Primary Education	N/A	11,258	5,651
Ediofe girls	ediofe mission village	Conditional Grant to Primary Education	N/A	14,433	7,284
LCII: Pokea Item: 263101 LG Conditional grants				10,760	5,466
Pokea	Ayiivu village	Conditional Grant to Primary Education	N/A	10,760	5,466
LCII: Urugbo Item: 263101 LG Conditional grants				17,818	8,856
Urugbo	Azuvati village	Conditional Grant to Primary Education	N/A	11,420	5,666
Nunu	Waiva village	Conditional Grant to Primary Education	N/A	6,398	3,190
LCII: Yivu Item: 263101 LG Conditional grants				7,894	4,035
Ruva	Andiku village	Conditional Grant to Primary Education	N/A	7,894	4,035
LG Function: Secondary Education				193,058	81,415
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,058	81,415
LCII: Adalafu Item: 263101 LG Conditional grants				103,854	48,667
Alliance Global college	adalafu village	Conditional Grant to Secondary Education	N/A	103,854	48,667
LCII: Etori Item: 263101 LG Conditional grants				40,646	19,086
awara college etori	etori village	Conditional Grant to Secondary Education	N/A	40,646	19,086
LCII: Komite Item: 263101 LG Conditional grants				48,559	13,663
Bishop Tarantino	komite village	Conditional Grant to Secondary Education	N/A	48,559	13,663
Sector: Health				16,323	6,457
LG Function: Primary Healthcare				16,323	6,457
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	5,437
LCII: Komite Item: 263318 Conditional transfers for NGO Hospitals				12,240	5,437

Vote: 503 Arua District**2014/15 Quarter 2****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	134,244
Ediofe HCIII	Ediofe	Conditional Grant to NGO Hospitals	N/A	12,240	5,437
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	1,021
LCII: Nyaracu				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Pajulu HCIII	Waiva	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
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	Works Underway (drilling stage)	18,000	0
LCII: Pokea				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A (under rehabilitation)	3,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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: Ayivu</i>		0	5,600
<i>Sector: Social Development</i>				<i>0</i>	<i>5,600</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,600</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,600
LCII: Abindi				0	5,600
Item: 263101 LG Conditional grants					
Abirichi Resort group chair project		LGMSD (Former LGDP)	N/A	0	5,600
			(Complete)		

Vote: 503 Arua District**2014/15 Quarter 2****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	4,442
Sector: Education				8,597	4,442
LG Function: Pre-Primary and Primary Education				8,597	4,442
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,597	4,442
LCII: Not Specified				8,597	4,442
Item: 263101 LG Conditional grants					
Ogoko	degia village	Conditional Grant to Primary Education	N/A	8,597	4,442

Vote: 503 Arua District**2014/15 Quarter 2****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: Madi-Okollo</i>		0	5,100
<i>Sector: Social Development</i>				<i>0</i>	<i>5,100</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,100</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,100
LCII: Ajiraku				0	5,100
Item: 263101 LG Conditional grants					
Gods grace youth Chair		LGMSD (Former LGDP)	N/A	0	5,100
			(Complete)		

Vote: 503 Arua District**2014/15 Quarter 2****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	67,946
Sector: Education				29,368	15,405
LG Function: Pre-Primary and Primary Education				29,368	15,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,368	15,405
LCII: Not Specified				29,368	15,405
Item: 263101 LG Conditional grants					
Anyiribu	kango village	Conditional Grant to Primary Education	N/A	9,272	4,962
Omuriba	omuriba village	Conditional Grant to Primary Education	N/A	5,496	2,918
Amadudu	kango village	Conditional Grant to Primary Education	N/A	7,270	3,758
Ayuu	ayuu village	Conditional Grant to Primary Education	N/A	7,329	3,767
Sector: Health				12,240	2,041
LG Function: Primary Healthcare				12,240	2,041
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	2,041
LCII: Omii				12,240	2,041
Item: 263318 Conditional transfers for NGO Hospitals					
Anyiribu HCIII	Peera	Conditional Grant to NGO Hospitals	N/A	12,240	2,041
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	Works Underway (under rehabilitation)	3,000	0
Sector: Public Sector Management				80,807	50,500
LG Function: Local Government Planning Services				80,807	50,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,807	50,500
LCII: Omii				80,807	50,500
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway (finishes)	80,807	50,500

Vote: 503 Arua District**2014/15 Quarter 2****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	59,814
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	58,794
LG Function: Pre-Primary and Primary Education				88,594	43,466
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,594	43,466
LCII: Not Specified				5,724	2,996
Item: 263101 LG Conditional grants					
Offaka	pajobi village	Conditional Grant to Primary Education	N/A	5,724	2,996
LCII: Adraa				18,133	9,458
Item: 263101 LG Conditional grants					
Adraa	adraa village	Conditional Grant to Primary Education	N/A	9,455	5,191
Adibu	drajibu village	Conditional Grant to Primary Education	N/A	8,678	4,267
LCII: Elibu				26,560	13,915
Item: 263101 LG Conditional grants					
Elibu	oliba village	Conditional Grant to Primary Education	N/A	9,110	4,685
Aiibu	alibu village	Conditional Grant to Primary Education	N/A	7,828	4,062
Elibu cope	elibu village	Conditional Grant to Primary Education	N/A	2,388	1,553
Ajinia Hill	riki village	Conditional Grant to Primary Education	N/A	7,234	3,616
LCII: Ochebu				14,145	6,930
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 2****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	59,814
Ocebu	ombaci village	Conditional Grant to Primary Education	N/A	7,021	3,454
Buzu	ocebu village	Conditional Grant to Primary Education	N/A	7,124	3,476
LCII: Oribu				24,033	10,166
Item: 263101 LG Conditional grants					
Pajo	pajo village	Conditional Grant to Primary Education	N/A	7,578	3,893
Eyii	omvullo village	Conditional Grant to Primary Education	N/A	6,149	3,510
Oribu	nyanyabu village	Conditional Grant to Primary Education	N/A	10,305	2,763
LG Function: Secondary Education				31,096	15,328
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,096	15,328
LCII: Ombaci				31,096	15,328
Item: 263101 LG Conditional grants					
Offaka s.s	pajobi village	Conditional Grant to Secondary Education	N/A	31,096	15,328
Sector: Health				21,083	1,021
LG Function: Primary Healthcare				21,083	1,021
<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	1,021
LCII: Adraa				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Offaka HCIII	Abale-Angesi	Conditional Grant to PHC- Non wage	N/A	4,083	1,021

Vote: 503 Arua District**2014/15 Quarter 2****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	33,683
Sector: Education				66,379	22,254
LG Function: Pre-Primary and Primary Education				59,034	19,327
<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	19,327
LCII: Not Specified				11,301	6,324
Item: 263101 LG Conditional grants					
Payawe	parabok village	Conditional Grant to Primary Education	N/A	5,211	2,786
Odraka	palandra village	Conditional Grant to Primary Education	N/A	6,090	3,538
LCII: Ayavu				14,050	5,424
Item: 263101 LG Conditional grants					
Ayavu	ayavu village	Conditional Grant to Primary Education	N/A	6,090	3,288
Alijoda	alijoda village	Conditional Grant to Primary Education	N/A	7,960	2,136
LCII: Pamvara				8,018	4,439
Item: 263101 LG Conditional grants					
Pamvara	adovu village	Conditional Grant to Primary Education	N/A	8,018	4,439
LCII: Yachi				5,665	3,140
Item: 263101 LG Conditional grants					
Yatchi	garia village	Conditional Grant to Primary Education	N/A	5,665	3,140
LG Function: Secondary Education				7,346	2,927
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,346	2,927
LCII: Yachi				7,346	2,927
Item: 263101 LG Conditional grants					
Ogoko seed s.s	yatchi village	Conditional Grant to Secondary Education	N/A	7,346	2,927
Sector: Health				28,166	8,940
LG Function: Primary Healthcare				28,166	8,940
<i>Capital Purchases</i>					

Vote: 503 Arua District**2014/15 Quarter 2****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	33,683
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	3,151
LCII: Ayavu				4,083	2,130
Item: 263313 Conditional transfers for PHC- Non wage					
Inde HCIII	Ayavu-Gazi	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
LCII: Enyio				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
Odraka HCII	Palandra	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Olali				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
Ogoko HCII	Vulorova	Conditional Grant to PHC- Non wage	N/A	2,041	510
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	Works Underway (under rehabilitation)	3,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	33,683
Borehole Drilling		Conditional Grant to PAF monitoring	Works Underway	25,000	0
			(drilling stage)		
Sector: Social Development				0	2,489
LG Function: Community Mobilisation and Empowerment				0	2,489
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,489
LCII: Yachi				0	2,489
Item: 263101 LG Conditional grants					
chair hire project		LGMSD (Former LGDP)	N/A	0	2,489
			(complete)		

Vote: 503 Arua District**2014/15 Quarter 2****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	99,472
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	71,921
LG Function: Pre-Primary and Primary Education				111,694	48,928
<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	48,928
LCII: Ajibu				12,342	6,329
Item: 263101 LG Conditional grants					
Zabu	zabu village	Conditional Grant to Primary Education	N/A	6,398	3,258
Ajibu	ajibu village	Conditional Grant to Primary Education	N/A	5,944	3,071
LCII: Baito				27,572	13,854
Item: 263101 LG Conditional grants					
Endebu	endebu village	Conditional Grant to Primary Education	N/A	6,515	3,222
Baito	baito village	Conditional Grant to Primary Education	N/A	7,322	3,774
Traala	parabu village	Conditional Grant to Primary Education	N/A	7,644	3,439
Odujo	adribu village	Conditional Grant to Primary Education	N/A	6,090	3,418

Vote: 503 Arua District**2014/15 Quarter 2****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	99,472
LCII: Okollo				17,253	9,165
Item: 263101 LG Conditional grants					
Okollo	okollo village	Conditional Grant to Primary Education	N/A	7,644	3,924
Jojoyi	vu village	Conditional Grant to Primary Education	N/A	9,609	5,242
LCII: Oyomu				34,527	19,580
Item: 263101 LG Conditional grants					
Baribu	baribu village	Conditional Grant to Primary Education	N/A	8,311	4,320
Akino cope	akino village	Conditional Grant to Primary Education	N/A	6,867	3,348
Chanya baiya	baiya village	Conditional Grant to Primary Education	N/A	7,285	4,662
Onyomu	mulu village	Conditional Grant to Primary Education	N/A	5,775	3,223
Etawua	bayia village	Conditional Grant to Primary Education	N/A	6,288	4,027
LG Function: Secondary Education				44,074	22,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,074	22,993
LCII: Okollo				44,074	22,993
Item: 263101 LG Conditional grants					
okollo s.s	vu village	Conditional Grant to Secondary Education	N/A	44,074	22,993
Sector: Health				10,124	6,231
LG Function: Primary Healthcare				10,124	6,231
<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
			(walling stage)		

Vote: 503 Arua District**2014/15 Quarter 2****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	99,472
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	2,211
LCII: Baito				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
Akino HCIII	Baiya	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Okollo				4,083	1,701
Item: 263313 Conditional transfers for PHC- Non wage					
Okollo HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	1,701
Sector: Water and Environment				54,080	21,321
LG Function: Rural Water Supply and Sanitation				54,080	21,321
<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	Works Underway	25,000	0
			(drilling stage)		
LCII: Baito				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Works Underway	3,000	0
			(under rehabilitation)		
Output: Construction of piped water supply system				26,080	21,321
LCII: Baito				26,080	21,321
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation and extension of piped water system		Conditional transfer for Rural Water	Completed	26,080	21,321

Vote: 503 Arua District**2014/15 Quarter 2****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	15,808
Sector: Education				33,317	6,928
LG Function: Pre-Primary and Primary Education				33,317	6,928
<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 stage at Akavu p/s	drabi village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,317	6,928
LCII: Panduku				4,653	2,521
Item: 263101 LG Conditional grants					
Akavu	akavu village	Conditional Grant to Primary Education	N/A	4,653	2,521
LCII: Parabok				8,663	4,406
Item: 263101 LG Conditional grants					
Pawor	pawor village	Conditional Grant to Primary Education	N/A	8,663	4,406
Sector: Health				90,894	2,130
LG Function: Primary Healthcare				90,894	2,130
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Parabok				8,000	0
Item: 312104 Other Structures					
2 stance pit latrine at Pawor HC III		Conditional Grant to PHC - development	Not Started	8,000	0
Output: PRDP-Staff houses construction and rehabilitation				78,811	0
LCII: Parabok				78,811	0
Item: 231002 Residential buildings (Depreciation)					
One semi detached staff house at Pawor HC III	Lezo	Conditional Grant to PHC - development	Not Started	78,811	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	2,130
LCII: Parabok				4,083	2,130
Item: 263313 Conditional transfers for PHC- Non wage					
Pawor HCIII	Lower Parabok	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
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 2****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	15,808
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 (drilling stage)	25,000	6,750
LCII: Parabok				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Works Underway (under rehabilitation)	3,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	53,543
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	44,110
LG Function: Pre-Primary and Primary Education				73,341	38,225
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,341	38,225
LCII: Anipi				15,127	7,719
Item: 263101 LG Conditional grants					
Balala	ovuocaku village	Conditional Grant to Primary Education	N/A	7,879	4,054
Marize	marize village	Conditional Grant to Primary Education	N/A	7,248	3,665
LCII: Awuvu				9,776	5,241
Item: 263101 LG Conditional grants					
Awuvu	awuvu village	Conditional Grant to Primary Education	N/A	6,992	3,629
Palayi cope	palayi village	Conditional Grant to Primary Education	N/A	2,784	1,612
LCII: Eramva				17,099	8,390
Item: 263101 LG Conditional grants					
Ajagoro	mango saba	Conditional Grant to Primary Education	N/A	8,260	3,856
Rhino camp	rhino village	Conditional Grant to Primary Education	N/A	8,839	4,533
LCII: Gbulukuatuni				31,338	16,875
Item: 263101 LG Conditional grants					
Bandili	bandili village	Conditional Grant to Primary Education	N/A	7,879	3,970

Vote: 503 Arua District**2014/15 Quarter 2****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	53,543
Emvea	emvea village	Conditional Grant to Primary Education	N/A	3,847	2,440
Oboa	oboa village	Conditional Grant to Primary Education	N/A	4,793	2,705
Drabi	orawa village	Conditional Grant to Primary Education	N/A	7,864	4,153
Manago	manago villaga	Conditional Grant to Primary Education	N/A	6,955	3,607
LG Function: Secondary Education				10,896	5,886
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,896	5,886
LCII: Eramva				10,896	5,886
Item: 263101 LG Conditional grants					
rhinocamp s.s	eramva village	Conditional Grant to Secondary Education	N/A	10,896	5,886
Sector: Health				106,882	5,233
LG Function: Primary Healthcare				106,882	5,233
<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	5,233
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	510
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2014/15 Quarter 2****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	53,543
Gbulukuatuni HCII	Aduafe B	Conditional Grant to PHC- Non wage	N/A	2,041	510
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	Works Underway (under rehabilitation)	3,000	0
LCII: Gbulukuatuni				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Works Underway (drilling stage)	25,000	0
Sector: Social Development				0	4,200
LG Function: Community Mobilisation and Empowerment				0	4,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,200
LCII: Eramva				0	4,200
Item: 263101 LG Conditional grants					
Orodriva youth effort for development utensils project		LGMSD (Former LGDP)	N/A	0	4,200

Vote: 503 Arua District**2014/15 Quarter 2****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	121,644
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	113,553
LG Function: Pre-Primary and Primary Education				272,586	104,773
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				149,600	41,799
LCII: Luba				149,600	41,799
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrine at walope p/s	Alivu village	PRDP	Works Underway	20,000	8,358
			(walling stage)		
Supply of furniture at walope p/s	Ambaru village	PRDP	Not Started	8,100	0
Construction of classroom at walope p/s	oreku village	PRDP	Works Underway	121,500	33,442
			(walling stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,986	62,974
LCII: Not Specified				9,580	4,188
Item: 263101 LG Conditional grants					
Odobu	odobu village	Conditional Grant to Primary Education	N/A	9,580	4,188
LCII: Aliba				15,164	7,442
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 2****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	121,644
Alibawiria	aliba village	Conditional Grant to Primary Education	N/A	8,245	4,212
Fundo	fundo village	Conditional Grant to Primary Education	N/A	6,919	3,230
LCII: Ewanga Item: 263101 LG Conditional grants				13,529	6,985
Roga	roga village	Conditional Grant to Primary Education	N/A	6,618	3,385
Ewanga	ewanga village	Conditional Grant to Primary Education	N/A	6,911	3,600
LCII: Kwili Item: 263101 LG Conditional grants				43,614	22,377
Olujobo	olujobo village	Conditional Grant to Primary Education	N/A	6,765	3,486
Envenga	envenga village	Conditional Grant to Primary Education	N/A	7,813	4,020
Kiridoaku	kiridoaku village	Conditional Grant to Primary Education	N/A	4,954	2,479
Wanyange	wanyange village	Conditional Grant to Primary Education	N/A	4,873	2,655
Ariwa	ariwa village	Conditional Grant to Primary Education	N/A	6,523	3,461
Alukperenga	alukperenga village	Conditional Grant to Primary Education	N/A	6,017	3,038
Tika	abiri village	Conditional Grant to Primary Education	N/A	6,669	3,239
LCII: Luba Item: 263101 LG Conditional grants				41,099	21,982
Rigbo	kaligo village	Conditional Grant to Primary Education	N/A	6,618	3,500
Kaligo	gulubu village	Conditional Grant to Primary Education	N/A	6,061	3,400
Lionga	lionga village	Conditional Grant to Primary Education	N/A	9,169	4,530

Vote: 503 Arua District**2014/15 Quarter 2****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	121,644
Agomvususu	Agomvususu village	Conditional Grant to Primary Education	N/A	6,391	3,366
Eden	eden village	Conditional Grant to Primary Education	N/A	4,624	2,441
Matangacia	matangacia village	Conditional Grant to Primary Education	N/A	3,671	2,231
Walope	walope village	Conditional Grant to Primary Education	N/A	4,565	2,513
LG Function: Secondary Education				18,525	8,780
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,525	8,780
LCII: Aliba				18,525	8,780
Item: 263101 LG Conditional grants					
wiria s.s	aliba village	Conditional Grant to Secondary Education	N/A	18,525	8,780
Sector: Health				14,290	8,091
LG Function: Primary Healthcare				14,290	8,091
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	8,091
LCII: Aliba				4,083	2,130
Item: 263313 Conditional transfers for PHC- Non wage					
Olujobo HCIII	Osa	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
LCII: Ewanga				4,083	3,240
Item: 263313 Conditional transfers for PHC- Non wage					
Ewanga HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	3,240
LCII: Luba				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
Olivu HCII	Olivu	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Ocea				2,041	1,700
Item: 263313 Conditional transfers for PHC- Non wage					
Ocea HCII	Ocea	Conditional Grant to PHC- Non wage	N/A	2,041	1,700
LCII: Oduobu				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2014/15 Quarter 2****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	121,644
Oduobu HCII	Wanyana A	Conditional Grant to PHC- Non wage	N/A	2,041	510
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	Works Underway (under rehabilitation)	3,000	0
LCII: Ewanga				28,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Works Underway (under rehabilitation)	3,000	0
Borehole Drilling		Conditional Grant to PAF monitoring	Works Underway (drilling stage)	25,000	0
LCII: Luba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Works Underway (drilling stage)	25,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	50,472
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	33,974
LG Function: Pre-Primary and Primary Education				65,882	22,897
<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	22,897
LCII: Arara				8,465	4,073
Item: 263101 LG Conditional grants					
Eteleva	eteleva village	Conditional Grant to Primary Education	N/A	8,465	4,073
LCII: Katiyi				20,574	10,281
Item: 263101 LG Conditional grants					
Barizi	enzio village	Conditional Grant to Primary Education	N/A	6,061	3,193
Katiyi		Conditional Grant to Primary Education	N/A	14,513	7,088
LCII: Laura				16,843	8,544
Item: 263101 LG Conditional grants					
Ambaru	ambeko village	Conditional Grant to Primary Education	N/A	6,684	3,351
Ullepi	liriva village	Conditional Grant to Primary Education	N/A	10,159	5,193
LG Function: Secondary Education				17,752	11,076
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,752	11,076
LCII: Laura				17,752	11,076

Vote: 503 Arua District**2014/15 Quarter 2****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	50,472
Item: 263101 LG Conditional grants					
Ullepi s.s	liriva village	Conditional Grant to Secondary Education	N/A	17,752	11,076
Sector: Health				26,521	16,498
LG Function: Primary Healthcare				26,521	16,498
<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	Works Underway	0	2,735
					(foundation slab)
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,480	12,062
LCII: Katiyi				12,240	5,437
Item: 263318 Conditional transfers for NGO Hospitals					
Katiyi St. Luke	Katiyi	Conditional Grant to NGO Hospitals	N/A	12,240	5,437
LCII: Laura				12,240	6,625
Item: 263318 Conditional transfers for NGO Hospitals					
Ullepi St. Jude	Arara	Conditional Grant to NGO Hospitals	N/A	12,240	6,625
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	1,701
LCII: Katiyi				2,041	1,701
Item: 263313 Conditional transfers for PHC- Non wage					
Ullepi HCII	Ullepi	Conditional Grant to PHC- Non wage	N/A	2,041	1,701
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	Works Underway	3,000	0
					(under rehabilitation)

Vote: 503 Arua District**2014/15 Quarter 2****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	2,130
Sector: Health				4,083	2,130
LG Function: Primary Healthcare				4,083	2,130
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	2,130
LCII: Not Specified				4,083	2,130
Item: 263313 Conditional transfers for PHC- Non wage					
Oyima HCIII		Conditional Grant to PHC- Non wage	N/A	4,083	2,130

Vote: 503 Arua District**2014/15 Quarter 2****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	156,341
Sector: Works and Transport				74,362	24,580
LG Function: District, Urban and Community Access Roads				74,362	24,580
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				74,362	24,580
LCII: Erea				71,437	24,580
Item: 263312 Conditional transfers for Road Maintenance					
Cillio-Wadra		Other Transfers from Central Government	N/A	9,767	0
Leju-Obakua-Itia		Other Transfers from Central Government	N/A	1,979	0
Leju-Obakua-Itia		Not Specified	N/A	53,000	24,580
Agurua-Alikua road		Other Transfers from Central Government	(completed) N/A	6,691	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	115,267
LG Function: Pre-Primary and Primary Education				126,601	54,868
<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	54,868
LCII: Alia				11,310	6,120
Item: 263101 LG Conditional grants					
Addu	Orivu village	Conditional Grant to Primary Education	N/A	11,310	6,120
LCII: Aripia				17,561	8,910
Item: 263101 LG Conditional grants					
Aripea	Ondujaani village	Conditional Grant to Primary Education	N/A	8,583	4,383
Onzua	Onzua village	Conditional Grant to Primary Education	N/A	8,979	4,527
LCII: Erea				9,345	4,879
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 2****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	156,341
Erewa	Ariplele village	Conditional Grant to Primary Education	N/A	9,345	4,879
LCII: Onai Item: 263101 LG Conditional grants				20,362	10,274
Onai	Adrijo village	Conditional Grant to Primary Education	N/A	11,017	5,559
Ojuku	ojuku village	Conditional Grant to Primary Education	N/A	9,345	4,714
LCII: Onzoro Item: 263101 LG Conditional grants				32,800	16,679
Cilio	cilio village	Conditional Grant to Primary Education	N/A	12,974	6,672
Ndirea	ndirea village	Conditional Grant to Primary Education	N/A	12,798	6,492
Burua	burua village	Conditional Grant to Primary Education	N/A	7,029	3,515
LCII: Paranga Item: 263101 LG Conditional grants				15,223	8,008
Orukurua	okukurua village	Conditional Grant to Primary Education	N/A	6,772	3,458
Owaffa	owaffa village	Conditional Grant to Primary Education	N/A	8,451	4,549
LG Function: Secondary Education				149,256	60,399
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,256	60,399
LCII: Aripia Item: 263101 LG Conditional grants				118,662	42,160
aripea s.s	ondujani village	Conditional Grant to Secondary Education	N/A	34,035	20,600
Wandi progressive	Aripia village	Conditional Grant to Secondary Education	N/A	84,627	21,560
LCII: Edayi Item: 263101 LG Conditional grants				30,595	18,239
owaffa s.s	agulubu village	Conditional Grant to Secondary Education	N/A	30,595	18,239
Sector: Health				109,824	16,494
LG Function: Primary Healthcare				109,824	16,494
<i>Capital Purchases</i>					

Vote: 503 Arua District**2014/15 Quarter 2****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	156,341
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	85,336	6,200
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	5,533
LCII: Aripia				12,240	5,533
Item: 263318 Conditional transfers for NGO Hospitals					
Aripea HCIII	Ondujani	Conditional Grant to NGO Hospitals	N/A	12,240	5,533
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,248	4,761
LCII: Edayi				2,041	1,870
Item: 263313 Conditional transfers for PHC- Non wage					
Ogua HCII	Aupa	Conditional Grant to PHC- Non wage	N/A	2,041	1,870
LCII: Erea				2,041	1,870
Item: 263313 Conditional transfers for PHC- Non wage					
Kumuyo HCII	Kumuyo	Conditional Grant to PHC- Non wage	N/A	2,041	1,870
LCII: Onzoro				6,124	510
Item: 263313 Conditional transfers for PHC- Non wage					
Burua HCII	Oleo	Conditional Grant to PHC- Non wage	N/A	2,041	510
Cilio HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Otrevu				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
Obofia HCII	Ijiovu	Conditional Grant to PHC- Non wage	N/A	2,041	510
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	Works Underway (under rehabilitation)	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Onai				18,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	156,341
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Works Underway (drilling stage)	18,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	140,011
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	98,308
LG Function: Pre-Primary and Primary Education				78,930	41,620
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,930	41,620
LCII: Abindi				18,793	9,477
Item: 263101 LG Conditional grants					
Abindi	Abindi village	Conditional Grant to Primary Education	N/A	6,743	3,418
Yole	Yole village	Conditional Grant to Primary Education	N/A	12,050	6,058
LCII: Adripi				15,340	8,482
Item: 263101 LG Conditional grants					
Tuku	Tuku village	Conditional Grant to Primary Education	N/A	6,625	3,608
Aanga	Aanga village	Conditional Grant to Primary Education	N/A	8,715	4,874
LCII: Ajiraku				15,347	7,756
Item: 263101 LG Conditional grants					
Aria	Aria village	Conditional Grant to Primary Education	N/A	9,140	4,564
Ajiraku	Ajiraku village	Conditional Grant to Primary Education	N/A	6,207	3,192
LCII: Nicu				29,450	15,906
Item: 263101 LG Conditional grants					
Kaigo	Odologo village	Conditional Grant to Primary Education	N/A	5,687	3,105
Ipa	Ipa village	Conditional Grant to Primary Education	N/A	12,123	6,347
Liria	Liria village	Conditional Grant to Primary Education	N/A	11,640	6,454

Vote: 503 Arua District**2014/15 Quarter 2****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	140,011
<i>LG Function: Secondary Education</i>				<i>113,678</i>	<i>56,687</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,678	56,687
LCII: Abindi				16,841	8,314
Item: 263101 LG Conditional grants					
yole polytechnical institute	yole village	Conditional Grant to Secondary Education	N/A	16,841	8,314
LCII: Ajiraku				31,718	14,776
Item: 263101 LG Conditional grants					
ejome s.s	ajiraku village	Conditional Grant to Secondary Education	N/A	31,718	14,776
LCII: Nicu				65,119	33,596
Item: 263101 LG Conditional grants					
saint tereza high school	ipa village	Conditional Grant to Secondary Education	N/A	65,119	33,596
Sector: Health				16,323	9,103
<i>LG Function: Primary Healthcare</i>				<i>16,323</i>	<i>9,103</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	5,533
LCII: Ajiraku				12,240	5,533
Item: 263318 Conditional transfers for NGO Hospitals					
Ocodri St. Francis HCIII	Aria	Conditional Grant to NGO Hospitals	N/A	12,240	5,533
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,570
LCII: Adripi				2,041	2,380
Item: 263313 Conditional transfers for PHC- Non wage					
Tuku HCII	Manibe	Conditional Grant to PHC- Non wage	N/A	2,041	2,380
LCII: Nicu				2,041	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Nicu HCII	Adumini	Conditional Grant to PHC- Non wage	N/A	2,041	1,190
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	Works Underway (under rehabilitation)	3,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	140,011
LCII: Nicu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	18,000	0
			(drilling stage)		
Sector: Social Development				0	2,900
LG Function: Community Mobilisation and Empowerment				0	2,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,900
LCII: Adripi				0	2,900
Item: 263101 LG Conditional grants					
Great horizons development Association chair project		Not Specified	N/A	0	2,900
			(Incomplete)		
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
			(in use)		

Vote: 503 Arua District**2014/15 Quarter 2****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	204,601
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	148,341
LG Function: Pre-Primary and Primary Education				99,306	50,222
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,306	50,222
LCII: Anavu				20,470	9,723
Item: 263101 LG Conditional grants					
wandi	Ekaliwa village	Conditional Grant to Primary Education	N/A	9,118	4,362
Osio	Osio village	Conditional Grant to Primary Education	N/A	5,694	2,564
Obayia	Obayia village	Conditional Grant to Primary Education	N/A	5,658	2,797
LCII: Ochopi				21,659	11,327
Item: 263101 LG Conditional grants					
Oriajini	Oriajini village	Conditional Grant to Primary Education	N/A	12,864	6,759
Ombatini	Ombatini village	Conditional Grant to Primary Education	N/A	8,795	4,568
LCII: Okavu				13,912	6,807

Vote: 503 Arua District**2014/15 Quarter 2****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	204,601
Item: 263101 LG Conditional grants					
Akua	Akua village	Conditional Grant to Primary Education	N/A	13,912	6,807
LCII: Olea				12,395	6,270
Item: 263101 LG Conditional grants					
Katrini	Olodriku village	Conditional Grant to Primary Education	N/A	12,395	6,270
LCII: Olua				20,294	10,282
Item: 263101 LG Conditional grants					
Olua cope	Olua village	Conditional Grant to Primary Education	N/A	2,769	1,573
Olua	Olua village	Conditional Grant to Primary Education	N/A	11,860	5,728
Uguvu	Uguvu village	Conditional Grant to Primary Education	N/A	5,665	2,980
LCII: Onzoro				10,577	5,812
Item: 263101 LG Conditional grants					
Oninia	Oninia village	Conditional Grant to Primary Education	N/A	10,577	5,812
LG Function: Secondary Education				177,522	98,119
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,522	98,119
LCII: Ochopi				113,245	62,801
Item: 263101 LG Conditional grants					
Oriajini s.s	ochopi village	Conditional Grant to Secondary Education	N/A	77,251	43,372
Ombatini	ombatini village	Conditional Grant to Secondary Education	N/A	35,994	19,429
LCII: Olea				64,277	35,318
Item: 263101 LG Conditional grants					
Katrini s.s	olodriku village	Conditional Grant to Secondary Education	N/A	64,277	35,318
Sector: Health				112,044	56,260
LG Function: Primary Healthcare				112,044	56,260
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				105,920	53,619
LCII: Ochopi				105,920	53,619
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 503 Arua District**2014/15 Quarter 2****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	204,601
Oriaajini Hospital	Anyori	Conditional Grant to NGO Hospitals	N/A	105,920	53,619
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	2,641
LCII: Anavu				4,083	2,130
Item: 263313 Conditional transfers for PHC- Non wage					
Wandi HCIII	Oninia	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
LCII: Olea				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
Itia HCII	Itia	Conditional Grant to PHC- Non wage	N/A	2,041	510
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	Works Underway (under rehabilitation)	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	Works Underway (drilling stage)	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 2****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	89,701
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	88,510
LG Function: Pre-Primary and Primary Education				165,804	64,525
<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	64,525
LCII: Angazi				17,385	9,023
Item: 263101 LG Conditional grants					
Mutte	m utte village	Conditional Grant to Primary Education	N/A	10,929	5,685
Angazi	Angazi village	Conditional Grant to Primary Education	N/A	6,457	3,338
LCII: Anufira				22,735	11,735
Item: 263101 LG Conditional grants					
Mt.Wati	Wati village	Conditional Grant to Primary Education	N/A	6,369	3,181
Hirai islam	Hirai village	Conditional Grant to Primary Education	N/A	7,894	4,063

Vote: 503 Arua District**2014/15 Quarter 2****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	89,701
Ibia	aripi village	Conditional Grant to Primary Education	N/A	8,473	4,491
LCII: Bura Item: 263101 LG Conditional grants				32,155	16,710
Tumvea	Tumvea village	Conditional Grant to Primary Education	N/A	6,508	3,294
Omugo	Omugo village	Conditional Grant to Primary Education	N/A	13,113	6,940
Illi	Oyetuku village	Conditional Grant to Primary Education	N/A	12,534	6,476
LCII: Obi Item: 263101 LG Conditional grants				13,480	6,457
Obi	Ndindia village	Conditional Grant to Primary Education	N/A	13,480	6,457
LCII: Owayi Item: 263101 LG Conditional grants				19,819	10,203
Owayi	Owayi village	Conditional Grant to Primary Education	N/A	12,263	6,154
Lebu Luzira	Lebu village	Conditional Grant to Primary Education	N/A	7,556	4,049
LCII: Yiddu Item: 263101 LG Conditional grants				20,230	10,397
Obiyu	Obiyu village	Conditional Grant to Primary Education	N/A	8,289	4,300
Yidu	Yidu village	Conditional Grant to Primary Education	N/A	11,940	6,098
LG Function: Secondary Education				42,849	23,985
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,849	23,985
LCII: Anufira Item: 263101 LG Conditional grants				42,849	23,985
mt wati s.s	anufira village	Conditional Grant to Secondary Education	N/A	42,849	23,985
Sector: Health				14,041	1,190
LG Function: Primary Healthcare				14,041	1,190
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Bura				12,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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	89,701
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	1,190
LCII: Ndapi				2,041	1,190
Item: 263313 Conditional transfers for PHC- Non wage					
Ndaapi HCII	Itio	Conditional Grant to PHC- Non wage	N/A	2,041	1,190
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	Works Underway	3,000	0
			(under rehabilitation)		
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	Works Underway	18,000	0
			(drilling stage)		

Vote: 503 Arua District**2014/15 Quarter 2****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	Works Underway	0	2,925
			(foundation slab)		

Vote: 503 Arua District**2014/15 Quarter 2****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	136,717
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					
Yinga-Imvepi rd		Other Transfers from Central Government	N/A	9,654	0
Odupi-Lugbari-Imvepi		Other Transfers from Central Government	N/A	12,286	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	124,037
LG Function: Pre-Primary and Primary Education				269,277	101,974
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				132,300	29,804
LCII: Imvepi				132,300	29,804
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at wanguru p/s	Fundo village	PRDP	Not Started	10,800	0
Construction of classroom at wanguru p/s		PRDP	Works Underway	121,500	29,804
			(walling stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				136,977	72,170
LCII: Azapi				28,468	14,622

Vote: 503 Arua District**2014/15 Quarter 2****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	136,717
Item: 263101 LG Conditional grants					
Chakai	Chakai village	Conditional Grant to Primary Education	N/A	5,680	2,984
Otumbari	Oroji village	Conditional Grant to Primary Education	N/A	11,280	5,784
Belia	Bellia village	Conditional Grant to Primary Education	N/A	11,508	5,854
LCII: Imvepi				37,875	20,459
Item: 263101 LG Conditional grants					
Imvepi	Likido village	Conditional Grant to Primary Education	N/A	6,706	4,183
Wanguru	Wanguru village	Conditional Grant to Primary Education	N/A	6,413	3,084
Afeya	Yimgandulu village	Conditional Grant to Primary Education	N/A	6,750	3,770
Yelulu	Aligoi village	Conditional Grant to Primary Education	N/A	4,961	2,620
Supiri	Jue village	Conditional Grant to Primary Education	N/A	6,757	3,514
Siripi	Siripi village	Conditional Grant to Primary Education	N/A	6,288	3,288
LCII: Lugbari				20,030	9,963
Item: 263101 LG Conditional grants					
Inyau	Yinga village	Conditional Grant to Primary Education	N/A	5,614	2,656
Lugbari	Upper ojia village	Conditional Grant to Primary Education	N/A	9,279	4,546
Torit	Torit village	Conditional Grant to Primary Education	N/A	5,137	2,761
LCII: Okavu				7,336	4,680
Item: 263101 LG Conditional grants					
Ajivu	Ajivu village	Conditional Grant to Primary Education	N/A	7,336	4,680
LCII: Ombokoro				16,168	8,632
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 2****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	136,717
Bidi	Bidi village	Conditional Grant to Primary Education	N/A	6,244	3,529
Oyoze	Oyoze village	Conditional Grant to Primary Education	N/A	9,924	5,103
LCII: Orivu Item: 263101 LG Conditional grants				27,099	13,814
Odupi	Odupi village	Conditional Grant to Primary Education	N/A	14,103	7,086
Eleffe	Iriko village	Conditional Grant to Primary Education	N/A	12,996	6,729
LG Function: Secondary Education				48,236	22,062
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,236	22,062
LCII: Azapi Item: 263101 LG Conditional grants				48,236	22,062
Otumbari s.s	oroji village	Conditional Grant to Secondary Education	N/A	48,236	22,062
Sector: Health				26,530	12,680
LG Function: Primary Healthcare				26,530	12,680
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	3,060
LCII: Otuambari Item: 263318 Conditional transfers for NGO Hospitals				12,240	3,060
Otumbari HCIII	Oroji	Conditional Grant to NGO Hospitals	N/A	12,240	3,060
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	9,620
LCII: Imvepi Item: 263313 Conditional transfers for PHC- Non wage				6,124	3,319
Siripi HCIII	Siripi	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
Imvepi HCII	Juwe	Conditional Grant to PHC- Non wage	N/A	2,041	1,189
LCII: Lugbari Item: 263313 Conditional transfers for PHC- Non wage				4,083	2,130
Yinga HCIII	Yinga	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
LCII: Ombokoro Item: 263313 Conditional transfers for PHC- Non wage				4,083	4,171

Vote: 503 Arua District**2014/15 Quarter 2****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	136,717
Odupi HCIII	Aligo	Conditional Grant to PHC- Non wage	N/A	4,083	4,171
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	Works Underway (under rehabilitation)	3,000	0
LCII: Orivu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (drilling stage)	18,000	0

Vote: 503 Arua District**2014/15 Quarter 2****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: Terego</i>		0	2,900
<i>Sector: Social Development</i>				<i>0</i>	<i>2,900</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,900</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,900
LCII: Enyio				0	2,900
Item: 263101 LG Conditional grants					
Apiculture project		LGMSD (Former LGDP)	N/A	0	2,900

Vote: 503 Arua District**2014/15 Quarter 2****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	73,954
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	69,523
LG Function: Pre-Primary and Primary Education				140,661	58,838
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				54,000	24,278
LCII: Maraju				54,000	24,278
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Alio PS		PRDP	Works Underway	54,000	24,278
			(roofing 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	34,561
LCII: Akino				34,655	17,692
Item: 263101 LG Conditional grants					
vurra-bileafe cope	Vurra village	Conditional Grant to Primary Education	N/A	4,705	2,228
Perea	Perea village	Conditional Grant to Primary Education	N/A	5,665	3,008
Cina	Cina village	Conditional Grant to Primary Education	N/A	5,196	2,834

Vote: 503 Arua District**2014/15 Quarter 2****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	73,954
Ejome	Ejome village	Conditional Grant to Primary Education	N/A	13,238	7,036
Yoro	Yoro village	Conditional Grant to Primary Education	N/A	5,851	2,586
LCII: Katiku Item: 263101 LG Conditional grants				6,677	3,540
Ocea	Ocea village	Conditional Grant to Primary Education	N/A	6,677	3,540
LCII: Maraju Item: 263101 LG Conditional grants				15,347	7,968
Alio	Alio village	Conditional Grant to Primary Education	N/A	8,216	4,374
Lini	Lini village	Conditional Grant to Primary Education	N/A	7,131	3,595
LCII: Otuambari Item: 263101 LG Conditional grants				9,983	5,361
Ngaziku	Otuambari village	Conditional Grant to Primary Education	N/A	9,983	5,361
LG Function: Secondary Education				18,854	10,685
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,854	10,685
LCII: Maraju Item: 263101 LG Conditional grants				18,854	10,685
Aria s.s	aria village	Conditional Grant to Secondary Education	N/A	18,854	10,685
Sector: Health				22,124	1,531
LG Function: Primary Healthcare				22,124	1,531
<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	1,531

Vote: 503 Arua District**2014/15 Quarter 2****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	73,954
LCII: Maraju				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
Andelizu HCII	Odrea	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Otuambari				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Bileafe HCIII	Otumbari	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
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	Works Underway (under rehabilitation)	3,000	0
LCII: Maraju				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (drilling stage)	18,000	0
Sector: Social Development				0	2,900
LG Function: Community Mobilisation and Empowerment				0	2,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,900
LCII: Maraju				0	2,900
Item: 263101 LG Conditional grants					
Badrayi youth apiculture project		LGMSD (Former LGDP)	N/A (Complete)	0	2,900

Vote: 503 Arua District**2014/15 Quarter 2****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	67,663
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	64,933
LG Function: Pre-Primary and Primary Education				81,912	39,331
<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	39,331
LCII: Ajia				27,234	14,214
Item: 263101 LG Conditional grants					
Abiki	Ombizoki village	Conditional Grant to Primary Education	N/A	7,732	3,846
Ajia	Pajulu village	Conditional Grant to Primary Education	N/A	7,124	3,727
Ayayia	ayayia village	Conditional Grant to Primary Education	N/A	6,369	3,487
Oci	oci village	Conditional Grant to Primary Education	N/A	6,010	3,153
LCII: Ayaa				8,319	4,684
Item: 263101 LG Conditional grants					
Aya	Ayaa village	Conditional Grant to Primary Education	N/A	8,319	4,684
LCII: Ocoko				24,003	11,797

Vote: 503 Arua District**2014/15 Quarter 2****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	67,663
Item: 263101 LG Conditional grants					
Kayia	kayia village	Conditional Grant to Primary Education	N/A	6,611	3,187
Ocoko	ocoko village	Conditional Grant to Primary Education	N/A	5,592	2,959
Bongova	bongova village	Conditional Grant to Primary Education	N/A	11,801	5,652
LCII: Olevu				17,105	8,636
Item: 263101 LG Conditional grants					
Obaru	obaru village	Conditional Grant to Primary Education	N/A	5,724	3,053
Awaliyo	Ngolonako village	Conditional Grant to Primary Education	N/A	8,216	3,725
Nyirivu	Nyirivu village	Conditional Grant to Primary Education	N/A	3,165	1,858
LG Function: Secondary Education				44,931	25,603
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,931	25,603
LCII: Ocoko				44,931	25,603
Item: 263101 LG Conditional grants					
modern s.s ocoko	ocoko village	Conditional Grant to Secondary Education	N/A	44,931	25,603
Sector: Health				6,124	2,729
LG Function: Primary Healthcare				6,124	2,729
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	2,729
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	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Ayayia HCII	Ayayia	Conditional Grant to PHC- Non wage	N/A	2,041	1,620
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 2****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	67,663
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	Works Underway	25,000	0
			(drilling stage)		
LCII: Ombokoro				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Works Underway	3,000	0
			(under rehabilitation)		

Vote: 503 Arua District**2014/15 Quarter 2****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	96,022
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	67,473
LG Function: Pre-Primary and Primary Education				89,765	35,877
<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	ragem village	Conditional Grant to SFG	Not Started	20,000	0
stance latrine at enzeva					
p/s					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,765	35,877
LCII: Awika				19,876	10,339
Item: 263101 LG Conditional grants					
Awika	Umbaci village	Conditional Grant to Primary Education	N/A	7,681	3,812
Oleni	Jiako village	Conditional Grant to Primary Education	N/A	5,533	2,939
Bondo	Bondo village	Conditional Grant to Primary Salaries	N/A	6,662	3,588
LCII: Eceko				7,058	3,744
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 2****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	96,022
Eceko	eceko village	Conditional Grant to Primary Education	N/A	7,058	3,744
LCII: Ombavu Item: 263101 LG Conditional grants				15,963	7,939
Anava	Padruku village	Conditional Grant to Primary Education	N/A	6,090	3,195
Arivu	Egara village	Conditional Grant to Primary Education	N/A	9,873	4,744
LCII: Omoo Item: 263101 LG Conditional grants				7,292	3,782
Okpova	Awika village	Conditional Grant to Primary Education	N/A	7,292	3,782
LCII: Pajuru Item: 263101 LG Conditional grants				6,743	3,512
Pajuru	Alivu village	Conditional Grant to Primary Education	N/A	6,743	3,512
LCII: Ulupi Item: 263101 LG Conditional grants				12,833	6,562
Enzeva	yivu village	Conditional Grant to Primary Education	N/A	5,350	2,701
Okazara	Okava village	Conditional Grant to Primary Education	N/A	7,483	3,861
LG Function: Secondary Education				56,929	31,596
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,929	31,596
LCII: Awika Item: 263101 LG Conditional grants				38,565	21,936
Bondo army s.s	Awika village	Conditional Grant to Secondary Education	N/A	38,565	21,936
LCII: Ombavu Item: 263101 LG Conditional grants				18,364	9,661
Arivu s.s	egara village	Conditional Grant to Secondary Education	N/A	18,364	9,661
Sector: Health				4,083	2,130
LG Function: Primary Healthcare				4,083	2,130
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	2,130
LCII: Awika Item: 263313 Conditional transfers for PHC- Non wage				4,083	2,130

Vote: 503 Arua District**2014/15 Quarter 2****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	96,022
Bondo HCIII	Odravu	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
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	Works Underway (under rehabilitation)	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	Works Underway (drilling stage)	18,000	0
Sector: Public Sector Management				28,000	26,419
LG Function: Local Government Planning Services				28,000	26,419
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	26,419
LCII: Eceko				28,000	26,419
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Works Underway (finishes)	28,000	26,419

Vote: 503 Arua District**2014/15 Quarter 2****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: Vurra</i>		0	5,600
<i>Sector: Social Development</i>				<i>0</i>	<i>5,600</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,600</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,600
LCII: Nicu				0	5,600
Item: 263101 LG Conditional grants					
Pajuru female youth Association		LGMSD (Former LGDP)	N/A	0	5,600
			(Complete)		

Vote: 503 Arua District**2014/15 Quarter 2****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	162,588
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
Sector: Education				243,274	127,273
LG Function: Pre-Primary and Primary Education				105,176	56,582
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,176	56,582
LCII: Anyavu				22,009	10,766
Item: 263101 LG Conditional grants					
ANYAVU	onguvu village	Conditional Grant to Primary Education	N/A	8,436	3,866

Vote: 503 Arua District**2014/15 Quarter 2****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	162,588
Endreku	endreku village	Conditional Grant to Primary Education	N/A	6,083	3,231
Ejirikombeni	ejirikombeni village	Conditional Grant to Primary Education	N/A	7,490	3,669
LCII: Chiaba Item: 263101 LG Conditional grants				11,169	6,004
Chiaba	Pelele village	Conditional Grant to Primary Education	N/A	7,644	2,859
Chiaba cope	pelele village	Conditional Grant to Primary Education	N/A	3,524	3,145
LCII: Jiki Item: 263101 LG Conditional grants				7,190	3,796
Bendulu	Jiki village	Conditional Grant to Primary Education	N/A	7,190	3,796
LCII: Lazebu Item: 263101 LG Conditional grants				21,163	13,117
Abira	abira village	Conditional Grant to Primary Education	N/A	4,643	4,067
Lazebu	Azavu village	Conditional Grant to Primary Education	N/A	9,242	5,081
olaka	olaka village	Conditional Grant to Primary Education	N/A	7,278	3,969
LCII: Okavu Item: 263101 LG Conditional grants				18,065	10,211
Omimo parents	Offu village	Conditional Grant to Primary Education	N/A	3,554	2,712
Okavu	Pacayi village	Conditional Grant to Primary Education	N/A	6,743	3,477
Mbaro	mbaro village	Conditional Grant to Primary Education	N/A	7,769	4,022
LCII: Oliba Item: 263101 LG Conditional grants				9,206	4,361
Oliba	Kairo village	Conditional Grant to Primary Education	N/A	9,206	4,361
LCII: Ozoo Item: 263101 LG Conditional grants				16,374	8,326

Vote: 503 Arua District**2014/15 Quarter 2****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	162,588
Ketekele	ketekele village	Conditional Grant to Primary Education	N/A	10,481	5,219
Adravu	Ngandi village	Conditional Grant to Primary Education	N/A	5,892	3,107
LG Function: Secondary Education				138,098	70,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,098	70,691
LCII: Anyavu				48,848	22,769
Item: 263101 LG Conditional grants					
anyavu s.s	anyavu village	Conditional Grant to Secondary Education	N/A	48,848	22,769
LCII: Ozoo				89,249	47,922
Item: 263101 LG Conditional grants					
Logiri girls s.s	Ozoo village	Conditional Grant to Secondary Education	N/A	89,249	47,922
Sector: Health				94,551	5,361
LG Function: Primary Healthcare				94,551	5,361
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Lazebe				4,000	0
Item: 312104 Other Structures					
Placenta pit at Lazebe 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	2,721
LCII: Anyavu				8,164	2,721
Item: 263318 Conditional transfers for NGO Hospitals					
Anyavu HCII	Onguvu	Conditional Grant to NGO Hospitals	N/A	8,164	2,721
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	2,641
LCII: Lazebe				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
Lazebe HCII	Lezo	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Ozoo				4,083	2,130

Vote: 503 Arua District**2014/15 Quarter 2****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	162,588
Item: 263313 Conditional transfers for PHC- Non wage					
Logiri HCIII	Odrani	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
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	Works Underway (under rehabilitation)	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	Works Underway (drilling stage)	18,000	0
Sector: Social Development				0	11,410
LG Function: Community Mobilisation and Empowerment				0	11,410
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	11,410
LCII: Lazebu				0	11,410
Item: 263101 LG Conditional grants					
Grinding Mill project		LGMSD (Former LGDP)	N/A	0	11,410

Vote: 503 Arua District**2014/15 Quarter 2****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	382,408
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					
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
Ondianyadri-Andelizo		Other Transfers from Central Government	N/A	2,604	0
Sector: Education				345,126	182,212
LG Function: Pre-Primary and Primary Education				106,077	55,334
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,077	55,334
LCII: Ajono				16,161	8,500
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 2****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	382,408
Ayiova	ayiova village	Conditional Grant to Primary Education	N/A	8,187	4,372
Ajono	Omoo village	Conditional Grant to Primary Education	N/A	7,974	4,128
LCII: Anzuu Item: 263101 LG Conditional grants				15,589	8,531
Anzuu	Adroyi village	Conditional Grant to Primary Education	N/A	6,449	3,558
Ringili	ringili village	Conditional Grant to Primary Education	N/A	9,140	4,972
LCII: Ayavu Item: 263101 LG Conditional grants				9,338	4,967
Opia	Olli village	Conditional Grant to Primary Education	N/A	9,338	4,967
LCII: Eruba Item: 263101 LG Conditional grants				26,027	13,186
Ewava	Embeva village	Conditional Grant to Primary Education	N/A	8,575	4,550
Ayelembe	Ayelembe village	Conditional Grant to Primary Education	N/A	9,154	4,415
Eruba	Embeva village	Conditional Grant to Primary Education	N/A	8,297	4,221
LCII: Ezuku Item: 263101 LG Conditional grants				16,682	8,556
Ekarakafe	Ocevu village	Conditional Grant to Primary Education	N/A	4,844	2,817
Ezuku	Ayivu village	Conditional Grant to Primary Education	N/A	11,838	5,739
LCII: Nyio Item: 263101 LG Conditional grants				7,820	3,875
Ave	Nyio village	Conditional Grant to Primary Education	N/A	7,820	3,875
LCII: Opia Item: 263101 LG Conditional grants				8,311	4,441
Oyoo	Wali village	Conditional Grant to Primary Education	N/A	8,311	4,441
LCII: Tilevu				6,149	3,279

Vote: 503 Arua District**2014/15 Quarter 2****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	382,408
Item: 263101 LG Conditional grants					
Tilevu	tilevu village	Conditional Grant to Primary Education	N/A	6,149	3,279
<i>LG Function: Secondary Education</i>				239,049	126,878
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				239,049	126,878
LCII: Eruba				106,144	58,109
Item: 263101 LG Conditional grants					
Vurra s.s	ayelembe village	Conditional Grant to Secondary Education	N/A	106,144	58,109
LCII: Tilevu				132,905	68,768
Item: 263101 LG Conditional grants					
Okufura s.s	ocevu village	Conditional Grant to Secondary Education	N/A	132,905	68,768
Sector: Health				360,401	200,196
<i>LG Function: Primary Healthcare</i>				360,401	200,196
<i>Capital Purchases</i>					
Output: Other Capital				0	16,830
LCII: Nyio				0	16,830
Item: 231002 Residential buildings (Depreciation)					
semi detached staff house at Lazebu		Conditional Grant to PHC - development	Works Underway	0	16,830
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				352,235	180,215
LCII: Kuluva				352,235	180,215
Item: 263318 Conditional transfers for NGO Hospitals					
Kuluva School of Comprehensive Nursing	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	26,397	13,198
105920014	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	325,838	167,017
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	3,151
LCII: Ajono				4,083	2,130
Item: 263313 Conditional transfers for PHC- Non wage					
Vurra HCIII	Adravu West	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
LCII: Opia				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Opia HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
Sector: Water and Environment				22,500	0

Vote: 503 Arua District**2014/15 Quarter 2****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	382,408
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Eruba				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				18,000	0
LCII: Ayavu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (drilling stage)	18,000	0

Vote: 503 Arua District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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	Gaps
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