
Vote: 503 Arua District

2013/14 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 2013/14. 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: 16/10/2014

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

Vote: 503 Arua District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	899,556	312,413	35%
2a. Discretionary Government Transfers	3,580,934	1,653,617	46%
2b. Conditional Government Transfers	37,257,188	18,296,671	49%
2c. Other Government Transfers	8,908,104	647,194	7%
3. Local Development Grant	1,445,190	722,595	50%
4. Donor Funding	80,796	0	0%
Total Revenues	52,171,768	21,632,489	41%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	10,293,363	852,797	850,760	8%	8%	100%
2 Finance	687,330	205,804	184,283	30%	27%	90%
3 Statutory Bodies	1,304,959	466,700	363,419	36%	28%	78%
4 Production and Marketing	3,460,525	1,630,157	1,293,903	47%	37%	79%
5 Health	5,465,816	2,279,920	1,974,593	42%	36%	87%
6 Education	26,801,319	13,500,157	13,488,806	50%	50%	100%
7a Roads and Engineering	1,705,411	600,227	555,591	35%	33%	93%
7b Water	847,786	426,020	153,350	50%	18%	36%
8 Natural Resources	228,158	101,532	77,040	45%	34%	76%
9 Community Based Services	558,135	191,161	170,016	34%	30%	89%
10 Planning	724,748	521,677	503,915	72%	70%	97%
11 Internal Audit	94,217	43,926	38,167	47%	41%	87%
Grand Total	52,171,768	20,820,080	19,653,843	40%	38%	94%
<i>Wage Rec't:</i>	28,129,661	12,982,874	12,918,396	46%	46%	100%
<i>Non Wage Rec't:</i>	10,695,403	5,035,087	4,384,995	47%	41%	87%
<i>Domestic Dev't</i>	13,265,907	2,802,118	2,350,452	21%	18%	84%
<i>Donor Dev't</i>	80,796	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

During the first half the District received a total of Shs 21.632 billion representing 41% of the planned annual revenue. Locally generated revenue performed poorly with only 35% of the planned annual revenue received during the period under review. This was mainly due to low remittances from LLGs since no Central Government transfers were made to LLGs as a result of delays in establishing the IFMS in the District. During the period under review. The District disbursed Shs 20.820 billion to departments and LLGs leaving shs 812 million undisbursed during to delays in establishment of the IFMS. The District spent Shs19.354 billion Substantial amount of money remained on the General Fund account because most sub countys account information was not yet setup in the IFMS system.

Vote: 503 Arua District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	899,556	312,413	35%
Local Service Tax	99,000	2,040	2%
Advertisements/Billboards	320	0	0%
Voluntary Transfers	5,000	35,000	700%
Court Filing Fees	320	275	86%
Land Fees	36,858	2,320	6%
Local Hotel Tax	500	0	0%
Locally Raised Revenues		872	
Market/Gate Charges	527,554	193,804	37%
Miscellaneous	46,483	10,219	22%
Other Fees and Charges	37,820	12,603	33%
Other licences	8,984	6,667	74%
Business licences	27,941	8,610	31%
Rent & Rates from private entities	10,290	30,750	299%
Animal & Crop Husbandry related levies	14,369	2,373	17%
Application Fees	67,500	645	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	1,235	124%
Sale of non-produced government Properties/assets	15,617	5,000	32%
2a. Discretionary Government Transfers	3,580,934	1,653,617	46%
District Unconditional Grant - Non Wage	1,421,251	710,626	50%
Transfer of District Unconditional Grant - Wage	1,847,131	786,715	43%
District Equalisation Grant	312,552	156,276	50%
2b. Conditional Government Transfers	37,257,188	18,296,671	49%
Conditional Grant to PAF monitoring	149,074	74,536	50%
Conditional Grant to SFG	553,021	276,511	50%
Conditional Grant to Secondary Salaries	3,767,717	1,991,441	53%
Conditional Grant to Secondary Education	1,232,065	821,376	67%
Conditional Grant to Primary Salaries	16,061,405	7,883,212	49%
Conditional Grant to Primary Education	1,636,673	1,091,115	67%
Conditional Grant to PHC Salaries	3,968,911	1,576,015	40%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	34,800	50%
Conditional Grant to PHC- Non wage	306,208	153,104	50%
Conditional Grant to PHC - development	472,764	236,382	50%
Conditional transfers to Production and Marketing	459,590	229,794	50%
Conditional Grant to NGO Hospitals	568,325	284,162	50%
Conditional Grant to Health Training Schools	542,795	361,863	67%
Conditional Grant to Functional Adult Lit	32,835	16,418	50%
Conditional Grant to Community Devt Assistants Non Wage	37,136	18,568	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Agric. Ext Salaries	35,888	9,368	26%
Conditional Grant to Tertiary Salaries	1,810,765	391,281	22%
Conditional Grant for NAADS	2,126,361	1,063,181	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to School Inspection Grant	43,926	21,964	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	604,181	302,091	50%
NAADS (Districts) - Wage	488,085	244,043	50%

Vote: 503 Arua District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	193,920	25,200	13%
Conditional Grant to Urban Water	16,000	8,000	50%
Conditional transfers to Special Grant for PWDs	62,531	31,266	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	73,800	58%
Conditional transfers to DSC Operational Costs	102,368	51,184	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	44,270	50%
Conditional Transfers for Primary Teachers Colleges	411,273	274,182	67%
Conditional Transfers for Non Wage Technical Institutes	153,381	102,254	67%
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	160,984	67%
Conditional transfer for Rural Water	788,663	394,331	50%
Conditional Grant to Women Youth and Disability Grant	29,951	14,976	50%
2c. Other Government Transfers	8,908,104	647,194	7%
Unspent balances – Conditional Grants	2,680	0	0%
NAADS wage arrears	158,381	158,381	100%
NUSAF 2	7,876,375	0	0%
Road Maintenance Grant (Road Fund)	843,000	488,813	58%
Unspent balances – UnConditional Grants	27,668	0	0%
3. Local Development Grant	1,445,190	722,595	50%
LGMSD (Former LGDP)	1,445,190	722,595	50%
4. Donor Funding	80,796	0	0%
UNICEF	39,944	0	0%
Donor Funding (Health Sector)	40,852	0	0%
Total Revenues	52,171,768	21,632,489	41%

(i) Cummulative Performance for Locally Raised Revenues

The locally raised revenue out turn was 35% by the close of the first half. This was mainly as a result of the poor performance of the market dues; local service tax and application fees. The performance of the local service tax and application fees remained low due to the seasonal modality for its collection. market dues which is the main source of local revenue performed at 37% only due to land wrangles affecting operations of some markets as well as creation of alternative markets by rivalry groups which affect the performance of existing ones.

(ii) Cummulative Performance for Central Government Transfers

The deviation in central government transfers was mainly due to non release of NUSAF2 funds amounting to about Shs 2billion. This was because the previous releases were still being utilised and were not yet accounted for by the beneficiary community. The Road maintenance fund (Shs 172 million) was also not released

(iii) Cummulative Performance for Donor Funding

No doner funding was recived. No explanations were offered for the situation by the funders.

Vote: 503 Arua District**2013/14 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>	1,700,560	679,762	40%	419,835	387,784	92%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	73,000	10,000	14%	18,250	10,000	55%
Locally Raised Revenues	30,000	24,200	81%	7,500	24,200	323%
Unspent balances – UnConditional Grants	197	0	0%	49	0	0%
Multi-Sectoral Transfers to LLGs	566,819	112,144	20%	136,400	50,564	37%
District Unconditional Grant - Non Wage	96,000	149,220	155%	24,000	103,220	430%
Transfer of District Unconditional Grant - Wage	904,544	369,198	41%	226,136	192,300	85%
<i>Development Revenues</i>	8,592,803	173,035	2%	2,158,207	37,807	2%
LGMSD (Former LGDP)	645,708	162,000	25%	161,427	31,000	19%
Other Transfers from Central Government	7,876,375	0	0%	1,979,080	0	0%
Multi-Sectoral Transfers to LLGs	70,720	11,035	16%	17,700	6,807	38%
Total Revenues	10,293,363	852,797	8%	2,578,042	425,591	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,688,811	677,812	40%	509,265	391,630	77%
Wage	904,544	387,198	43%	226,136	201,300	89%
Non Wage	784,266	290,614	37%	283,129	190,330	67%
<i>Development Expenditure</i>	8,592,803	172,948	2%	2,068,777	37,957	2%
Domestic Development	8,574,471	172,948	2%	2,062,577	37,957	2%
Donor Development	18,332	0	0%	6,200	0	0%
Total Expenditure	10,281,614	850,760	8%	2,578,042	429,587	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,949	0%			
<i>Development Balances</i>		87	0%			
Domestic Development		87	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,036	0%			

The low outturn of revenue (8%) during the first half was mainly as a result of non release of the NUSAF 2 allocation which requires beneficiary communities to fully utilise and account for disbursed funds before new releases are made. Whereas there was a very low overall revenue turn out during the quarter, local revenue and unconditional grant over performed as a result the need to clear outstanding bills for vehicle maintenance and stationary. The second quarters expenditures exceeded the second quarter release because part of the second quarter expenditure consisted of the unspent balance from the first quarter.

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

The unspent balance were funds committed to pay for the procurement of stationaries on LPO, but not yet supplied due to supplier inefficiency.

(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**2013/14 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	5
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	4	8
No. of monitoring visits conducted	4	8
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)	10,281,614	850,760
Cost of Workplan (UShs '000):	10,281,614	850,760

Salaries paid for staff and travels to kampala by CAO, D/CAO, and HRO to attend training and workshops. obtain clearance for recruitment, submission of paychang reports and consultation in MOFPED and MOLG and MOPS. Vehicles for CAO serviced and repaired. Supported supervision to sub-counties to ensure compliance ,

Vote: 503 Arua District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	674,824	202,584	30%	162,514	102,061	63%
Locally Raised Revenues	90,000	10,000	11%	22,500	10,000	44%
Unspent balances – UnConditional Grants	24,240	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	290,461	54,297	19%	72,620	23,555	32%
District Unconditional Grant - Non Wage	68,548	49,000	71%	17,000	22,000	129%
Transfer of District Unconditional Grant - Wage	201,575	89,287	44%	50,394	46,506	92%
<i>Development Revenues</i>	12,506	3,220	26%	3,100	2,975	96%
LGMSD (Former LGDP)	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	2,506	720	29%	600	475	79%
Total Revenues	687,330	205,804	30%	165,614	105,036	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	674,824	184,194	27%	162,514	100,418	62%
Wage	201,575	89,287	44%	48,167	46,506	97%
Non Wage	473,249	94,907	20%	114,347	53,912	47%
<i>Development Expenditure</i>	12,506	89	1%	3,100	0	0%
Domestic Development	12,506	89	1%	3,100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	687,330	184,283	27%	165,614	100,418	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,390	3%			
<i>Development Balances</i>		3,131	25%			
Domestic Development		3,131	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,521	3%			

The low cumulative revenue performance (30%) during the first half was mainly due to delayed in capture of data of some LLGs on the IFMS database. In addition, there was low local revenue performance especially HAULAGE FEES AND Tender fees which are seasonal. Recruitment to replace deceased staff could not be conducted as there was delay in clearance by MoPS thus the low absorption of the wage component.. Whereas the overall revenue performance during the quarter was rather low (63%), there was over performance of the non wage component to pay for printing of accountable stationary which was urgently required.

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

unspent funds were earmarked for purchase of photocopier and accountable stationary. This could not be spent because the procurement process was not completed in time. This is due to no training conducted for procurement module for HODs Under IFMS

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 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	30/10/13	24/02/2014
Value of LG service tax collection	95000000	118373433
Value of Hotel Tax Collected	500000	370000
Value of Other Local Revenue Collections	301800000	160127258
Date of Approval of the Annual Workplan to the Council	30/08/2013	12/11/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	31/12/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/12/2013
<i>Function Cost (UShs '000)</i>	687,330	184,283
<i>Cost of Workplan (UShs '000):</i>	687,330	184,283

The District budget conference was successfully held on 13th Nov, 2013 where all stakeholders invited participated proactively. The district staff (Heads of Departments and Executive members attended the regional budget conference at Lira Margarita Hotel at end of October 2013. Revenue Mobilization conducted for LST, LHT and Other Local revenues. Annual accounts prepared and submitted to OAG but management letter not received yet for discussion.

Vote: 503 Arua District**2013/14 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>	1,290,170	462,965	36%	324,276	227,483	70%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	88,539	44,270	50%	22,134	22,135	100%
Conditional Grant to PAF monitoring	12,000	3,800	32%	3,000	3,800	127%
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	126,360	73,800	58%	31,590	36,900	117%
Conditional transfers to Councillors allowances and Ex	193,920	25,200	13%	48,480	7,643	16%
Locally Raised Revenues	94,000	9,000	10%	23,500	9,000	38%
Unspent balances – UnConditional Grants	735	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	288,943	53,437	18%	72,230	24,019	33%
District Unconditional Grant - Non Wage	278,012	157,000	56%	69,500	75,000	108%
Transfer of District Unconditional Grant - Wage	81,893	36,274	44%	22,400	18,894	84%
<i>Development Revenues</i>	14,789	3,735	25%	3,800	3,735	98%
LGMSD (Former LGDP)	14,000	3,500	25%	3,500	3,500	100%
Multi-Sectoral Transfers to LLGs	789	235	30%	300	235	78%
Total Revenues	1,304,959	466,700	36%	328,076	231,218	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,290,170	363,184	28%	323,787	207,675	64%
Wage	231,653	117,561	51%	57,914	58,780	101%
Non Wage	1,058,517	245,623	23%	265,873	148,895	56%
<i>Development Expenditure</i>	14,789	235	2%	4,289	235	5%
Domestic Development	14,789	235	2%	4,289	235	5%
Donor Development	0	0		0	0	
Total Expenditure	1,304,959	363,419	28%	328,076	207,910	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,781	8%			
<i>Development Balances</i>		3,500	24%			
Domestic Development		3,500	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103,281	8%			

For Renew more PAF monitoring fund was allocated to statutory to increase project monitoring as there were complaints from the public about delayed completion and value for money. More conditional transfer for salaries and local government exgratia was released to compensate for less lease for the first quarter. More unconditional grant was released in the second quarter to enable the finance committee undertake joint project monitoring with the contracts committee and evaluation committee. less funds were released for DSC salary, council allowances, unconditional wage by the ministry and less local revenue was transferred to the sector as other activities were funded under unconditional grant. payment of salary arrears for Clerk to Council and annual increment of staff salaries caused the over expenditure. Funds for DSC interviews remained unutilized as interviews were re-scheduled for the third quarter. Development projects at sub county level were not implemented due to delays in procurement process.

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

Funds for DSC interviews remained unutilized as interviews were re-scheduled for the third quarter. Development projects at sub county level were not implemented because of delays in training heads of department in use of the IFMS procurement module.

Vote: 503 Arua District

2013/14 Quarter 2

Workplan 3: Statutory Bodies

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	320	213
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	1
Function Cost (UShs '000)	1,304,959	363,419
Cost of Workplan (UShs '000):	1,304,959	363,419

2 councils meeting held; 10 standing committee meetings held; 2 Business Committee meeting held; 3 executive Committee meetings held to handle policy and administrative issues; 3 Local Government Public Accounts Committee meeting held to examine Internal Audit reports and write PAC reports all at the District the headquarter; PAC report delivered to line ministry. 1 procurement committee meeting done; and 2 evaluation meetings held. Chairperson and members of District Service Commission members paid emoluments; 1 advert made; applicants shrtlisted and interviewed; disciplinary cases handled; staff confirmed and promotions at district head quarters and municipality done; land applications (registration, renewal, lease extensions) cleared at the district head quarter.3 travels for official work outside the district.

Vote: 503 Arua District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(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>	1,318,761	562,353	43%	301,613	293,546	97%
Conditional Grant to Agric. Ext Salaries	35,888	9,368	26%	8,972	6,244	70%
Conditional transfers to Production and Marketing	459,590	229,794	50%	114,000	114,897	101%
NAADS (Districts) - Wage	488,085	244,043	50%	122,021	122,021	100%
Locally Raised Revenues	30,045	3,200	11%	20,048	3,200	16%
Other Transfers from Central Government	158,381	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	37,484	4,139	11%	9,000	1,384	15%
District Unconditional Grant - Non Wage	15,000	30,045	200%	4,000	24,045	601%
Transfer of District Unconditional Grant - Wage	94,289	41,765	44%	23,572	21,754	92%
<i>Development Revenues</i>	2,141,764	1,067,804	50%	534,770	354,394	66%
Conditional Grant for NAADS	2,126,361	1,063,181	50%	531,590	354,394	67%
Unspent balances – Conditional Grants	2,680	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	12,723	4,623	36%	3,180	0	0%
Total Revenues	3,460,525	1,630,157	47%	836,383	647,939	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,318,761	302,837	23%	302,879	279,703	92%
Wage	618,262	232,211	38%	154,551	209,077	135%
Non Wage	700,499	70,626	10%	148,329	70,626	48%
<i>Development Expenditure</i>	2,141,764	991,065	46%	533,504	991,065	186%
Domestic Development	2,141,764	991,065	46%	533,504	991,065	186%
Donor Development	0	0		0	0	
Total Expenditure	3,460,525	1,293,903	37%	836,383	1,270,768	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		259,516	20%			
<i>Development Balances</i>		76,738	4%			
Domestic Development		76,738	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		336,255	10%			

Revenue for the first half underperformed (47%) mainly because of the Multi-sectoral Transfer to LLGs (11%) which was affected by incomplete data capture of LLGs account information in the IFMS to facilitate transfer of funds. The second quarter expenditure exceeded the second quarter release because some of the funds spent during the second quarters were part of the unspent balance from the previous quarter.

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

Some of the Wage component (15% NSSF contribution of NAADS staff and URA PAYE) were not remitted to the responsible supplier number for IFMS transfers. Some of the remaining funds are for payment of contractors who have just commenced work.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 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	14
No. of functional Sub County Farmer Forums	27	27
No. of farmers accessing advisory services	30000	30000
No. of farmer advisory demonstration workshops	4000	1000
No. of farmers receiving Agriculture inputs	6000	1500
Function Cost (US\$ '000)	2,801,589	1,174,893
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	27	7
No. of pests, vector and disease control interventions carried out (PRDP)	3000	80
No. of livestock vaccinated	27	25
No. of livestock by type undertaken in the slaughter slabs	10000	5000
No. of fish ponds constructed and maintained	11	6
No. of fish ponds stocked	12	12
Quantity of fish harvested	3000	1500
No. of tsetse traps deployed and maintained	2	0
Function Cost (US\$ '000)	658,936	119,010
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):	3,460,525	1,293,903

Wages for 3 contract staff were paid for 5 months, Supervision and site visits were made to construction sites for 2 rural markets (Nyio and Okpotani markets), 3 slaughter slabs (Rhino camp, Ovisoni and Ajia), 3 borehole drilling sites (Parabok, Nyio and Okpotani), 2 sector committee meetings held and minutes submitted to Secretary production and marketing for tabling resolutions to council. Travel to Kampala to submit data for sites for irrigation and 40km road network as access to productive agricultural areas. 4 Technical backstopping visits on banana Bacterial Wilt disease in Logiri and Vurra sub-counties and 2 visits to Lira and Kampala to consult on improved banana varieties, Construction works for Kanyikanyi Market in Anyiribu sub-county under PRDP were completed and contractor paid. 3 officers attended workshop in Lira on Agricultural Cluster project. Disease surveillance carried out by Veterinary Dept in 25 sub-counties and livestock data collected in 5 livestock markets and quarterly report submitted. 1,000 doses of rabies vaccines procured and 1,000 dogs vaccinated. 6 Gas cylinders for running cold chain for fridge were refilled with shell gas. Enforcement of fisheries regulations carried out in Rigbo, Rhino camp and Pawor to prevent use of illegal nets. Quarterly report on agricultural marketing and commodity prices collected and disseminated to FM radio stations.

Vote: 503 Arua District**2013/14 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>	4,893,022	2,027,572	41%	1,223,160	1,019,323	83%
Conditional Grant to PHC Salaries	3,968,911	1,576,015	40%	992,227	791,759	80%
Conditional Grant to PHC- Non wage	306,208	153,104	50%	76,552	76,552	100%
Conditional Grant to NGO Hospitals	568,325	284,162	50%	142,081	142,081	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Unspent balances – UnConditional Grants	89	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	29,488	7,291	25%	7,300	3,931	54%
District Unconditional Grant - Non Wage	8,000	7,000	88%	2,000	5,000	250%
<i>Development Revenues</i>	572,794	252,348	44%	132,991	128,925	97%
Conditional Grant to PHC - development	472,764	236,382	50%	118,191	118,191	100%
Donor Funding	40,852	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	59,178	15,966	27%	14,800	10,734	73%
Total Revenues	5,465,816	2,279,920	42%	1,356,151	1,148,248	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,893,022	1,788,496	37%	1,225,598	993,763	81%
Wage	3,968,911	1,576,015	40%	992,228	791,759	80%
Non Wage	924,111	212,481	23%	233,370	202,003	87%
<i>Development Expenditure</i>	572,794	186,097	32%	130,554	112,097	86%
Domestic Development	519,941	186,097	36%	130,554	112,097	86%
Donor Development	52,853	0	0%	0	0	
Total Expenditure	5,465,816	1,974,593	36%	1,356,151	1,105,860	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		239,076	5%			
<i>Development Balances</i>		66,251	12%			
Domestic Development		66,251	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		305,327	6%			

Received a total of sh. 1,148,248 billion this quarter and a cumulative amount of 2,279,920 billion. This represents 42% of the total annual revenue. Shortfalls were from Locally raised revenue and multi-sectoral transfers which were small because of low tax base in the district. Under expenditure of about 68% was in the development budget. This was as a result of failure by the contractors to execute the works in time and therefore absence of certificates to process payment

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

The District started use of the IFMS for financial transactions during the financial year. Delays in training relevant District staff in the use of the system caused very low absorption rates during the quarter.

(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**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	48	14
Value of essential medicines and health supplies delivered to health facilities by NMS	806926829	256711931
Number of trained health workers in health centers	600	430
No. of trained health related training sessions held.	200	0
Number of outpatients that visited the Govt. health facilities.	180000	0
Number of inpatients that visited the Govt. health facilities.	10500	0
No. and proportion of deliveries conducted in the Govt. health facilities	15000	0
%age of approved posts filled with qualified health workers	70	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0
No. of children immunized with Pentavalent vaccine	28000	0
Number of inpatients that visited the NGO hospital facility	4500	1259
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1200
Number of outpatients that visited the NGO hospital facility	41200	24600
Number of outpatients that visited the NGO Basic health facilities	95500	27400
Number of inpatients that visited the NGO Basic health facilities	4000	2100
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	876
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1645
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	4	3
No of staff houses constructed (PRDP)	3	4
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	3	3
No of OPD and other wards constructed	2	0
No of OPD and other wards constructed (PRDP)	4	0
Value of medical equipment procured	70000	0
Function Cost (UShs '000)	5,465,816	1,974,593
Cost of Workplan (UShs '000):	5,465,816	1,974,593

All the 63 health facilities were operational providing basic services to the community. Delivered essential medicines and supplies to health facilities; supervised all the health sub districts. 70% of the health facilities were supervised by the health sub-districts. This was due to the fact that the vehicles for Lower Madi and Ayivu HSD were non operational due to shortage of funds to repair, service and operate them

Vote: 503 Arua District**2013/14 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>	26,070,325	13,174,603	51%	6,517,569	6,597,174	101%
Conditional Grant to Tertiary Salaries	1,810,765	391,281	22%	452,692	201,075	44%
Conditional Grant to Primary Salaries	16,061,405	7,883,212	49%	4,015,351	4,001,940	100%
Conditional Grant to Secondary Salaries	3,767,717	1,991,441	53%	941,929	932,777	99%
Conditional Grant to Primary Education	1,636,673	1,091,115	67%	409,168	545,558	133%
Conditional Grant to Secondary Education	1,232,065	821,376	67%	308,016	410,688	133%
Conditional Grant to Health Training Schools	542,795	361,863	67%	135,698	180,932	133%
Conditional transfers to School Inspection Grant	43,926	21,964	50%	10,981	10,982	100%
Conditional Transfers for Non Wage Technical & Farn	241,476	160,984	67%	60,369	80,492	133%
Conditional Transfers for Non Wage Technical Institut	153,381	102,254	67%	38,345	51,127	133%
Conditional Transfers for Primary Teachers Colleges	411,273	274,182	67%	102,818	137,091	133%
Locally Raised Revenues	13,000	11,000	85%	3,250	11,000	338%
Unspent balances – UnConditional Grants	40	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	34,441	5,600	16%	8,610	1,819	21%
District Unconditional Grant - Non Wage	10,000	9,000	90%	2,500	6,000	240%
Transfer of District Unconditional Grant - Wage	111,369	49,331	44%	27,842	25,694	92%
<i>Development Revenues</i>	730,995	325,555	45%	182,755	163,143	89%
Conditional Grant to SFG	553,021	276,511	50%	138,255	138,255	100%
LGMSD (Former LGDP)		12,078		0	0	
Multi-Sectoral Transfers to LLGs	177,973	36,966	21%	44,500	24,888	56%
Total Revenues	26,801,319	13,500,157	50%	6,700,324	6,760,317	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,070,325	13,163,760	50%	6,517,576	6,588,528	101%
Wage	21,751,255	10,315,264	47%	5,437,816	5,161,486	95%
Non Wage	4,319,070	2,848,495	66%	1,079,760	1,427,042	132%
<i>Development Expenditure</i>	730,995	325,047	44%	182,748	251,578	138%
Domestic Development	730,995	325,047	44%	182,748	251,578	138%
Donor Development	0	0		0	0	
Total Expenditure	26,801,319	13,488,806	50%	6,700,324	6,840,106	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,843	0%			
<i>Development Balances</i>		508	0%			
Domestic Development		508	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,351	0%			

Whereas the revenue performance for the sector for the sector stood at 50% for the first half, there was over performance of the conditinal trasfers to educational institutions which are done on termly bases. There was also under performance of multisectoral transfers to LLG as a result of incomplete data capture under IFMS.

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

The unspent balance were for supplied to procured as a result of lack of training on the pocurement module on the IFMS.

(ii) Highlights of Physical Performance

Vote: 503 Arua District**2013/14 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	3576
No. of qualified primary teachers	3576	3576
No. of pupils enrolled in UPE	239994	239994
No. of student drop-outs	2300	275
No. of Students passing in grade one	315	0
No. of pupils sitting PLE	8380	0
No. of latrine stances constructed	25	25
No. of latrine stances constructed (PRDP)	10	10
Function Cost (UShs '000)	18,463,514	9,184,306
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	488	488
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 (UShs '000)	4,999,781	2,938,703
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	162	162
No. of students in tertiary education	7822	7822
Function Cost (UShs '000)	3,159,690	1,264,861
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	300	224
No. of secondary schools inspected in quarter	50	50
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	178,335	100,937
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	26,801,319	13,488,806

4246 teachers paid monthly salaries in primary, secondary and tertiary institutions; conditional transfers to institutions were done as planned; construction of classrooms done in two schools, pit latrines in seven schools; desks were supplied to two primary schools and inspection of schools was conducted. PLE was administered and supervised.

Vote: 503 Arua District**2013/14 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>	1,664,717	284,577	17%	220,659	64,642	29%
Roads Rehabilitation Grant	604,181	0	0%	0	0	
Locally Raised Revenues	40,000	5,500	14%	10,000	5,500	55%
Other Transfers from Central Government	691,835	172,622	25%	172,959	0	0%
Multi-Sectoral Transfers to LLGs	198,853	36,355	18%	5,000	27,568	551%
District Unconditional Grant - Non Wage	19,000	21,000	111%	5,000	6,000	120%
Transfer of District Unconditional Grant - Wage	110,848	49,100	44%	27,700	25,574	92%
<i>Development Revenues</i>	40,694	315,651	776%	161,218	159,563	99%
Roads Rehabilitation Grant		302,091		151,045	151,045	100%
Multi-Sectoral Transfers to LLGs	40,694	13,560	33%	10,173	8,518	84%
Total Revenues	1,705,411	600,227	35%	381,877	224,206	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,060,536	256,510	24%	316,986	224,084	71%
Wage	110,848	49,100	44%	27,718	25,574	92%
Non Wage	949,688	207,410	22%	289,268	198,510	69%
<i>Development Expenditure</i>	644,875	299,081	46%	64,891	299,081	461%
Domestic Development	644,875	299,081	46%	64,891	299,081	461%
Donor Development	0	0		0	0	
Total Expenditure	1,705,411	555,591	33%	381,877	523,165	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,067	2%			
<i>Development Balances</i>		16,570	41%			
Domestic Development		16,570	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,637	3%			

During the first half the overall revenue performance was 35% . This rather low performance can majorly be attributed to low performance of the funds sent from URF for maintenance of community Access roads (25%). Multisectoral transfers to LLGs(25%) was also affected as a result of incomple data capture under the IFMS. The second quarter expenditure exceeded the second quarter revenue because part of the expenditure was from unspent funds from the previous quarter.

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

Recruitment of gang workers was delayed by lower Local Governments due to delays in trasfering funds to LLGs as a result of delays in data capture of IFMS information.

(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

2013/14 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	0
No. of people employed in labour based works (PRDP)	570	120
Length in Km of District roads routinely maintained	644	7
Length in Km of District roads periodically maintained	22	0
Length in Km of District roads maintained.	2	0
No. of Bridges Constructed (PRDP)		1
<i>Function Cost (UShs '000)</i>	1,705,411	555,591
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,705,411	555,591

7 km of Ajia-Arivu in Ajia Sub County road maintained; construction of Enyau bridge in Oluko sub county continued; road equipment maintained at District headquarters; salary paid for 13 staff at the District headquarters; 2 reports prepared and submitted to UNRA and MoWs.

Vote: 503 Arua District**2013/14 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>	59,123	29,891	51%	14,781	18,350	124%
Conditional Grant to Urban Water	16,000	8,000	50%	4,000	4,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues		8,800		0	8,800	
Multi-Sectoral Transfers to LLGs	11,123	2,091	19%	2,781	50	2%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<i>Development Revenues</i>	788,663	396,129	50%	197,166	198,964	101%
Conditional transfer for Rural Water	788,663	394,331	50%	197,166	197,166	100%
Multi-Sectoral Transfers to LLGs	0	1,798		0	1,798	
Total Revenues	847,786	426,020	50%	211,946	217,314	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,123	23,894	40%	16,031	23,793	148%
Wage	0	0		0	0	
Non Wage	59,123	23,894	40%	16,031	23,793	148%
<i>Development Expenditure</i>	788,663	129,455	16%	197,166	129,455	66%
Domestic Development	788,663	129,455	16%	197,166	129,455	66%
Donor Development	0	0		0	0	
Total Expenditure	847,786	153,350	18%	213,197	153,249	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,997	10%			
<i>Development Balances</i>		266,674	34%			
Domestic Development		266,674	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		272,671	32%			

The revenue performance for the first half of the year was 50% of annual budget implying no major deviation from the plan. There was slight under performance on multi-sectoral transfers to LLGs as a result of delays in capturing of Sub County data in the IFMS.

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

The large unspent balance was a result of delay in initiating procurement process due to delayed operationalizing of IFMS and training of Heads of departments on the procurement under IFMS.

(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**2013/14 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	84	2
No. of water points tested for quality	80	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	80	22
% of rural water point sources functional (Gravity Flow Scheme)	90	84
% of rural water point sources functional (Shallow Wells)	84	80
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.	21	162
No. Of Water User Committee members trained	60	162
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places (PRDP)	2	2
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	6
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	5	5
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of deep boreholes rehabilitated (PRDP)	5	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	831,786	153,300
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	95	0
Volume of water produced	120	0
No. Of water quality tests conducted	4	0
No. of new connections made to existing schemes	15	0
Function Cost (US\$ '000)	16,000	50
Cost of Workplan (US\$ '000):	847,786	153,350

Drilling and installation of 18 boreholes is in progress.

Vote: 503 Arua District**2013/14 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	101,532	47%	53,939	55,706	103%
Conditional Grant to District Natural Res. - Wetlands (69,602	34,800	50%	17,400	17,400	100%
Locally Raised Revenues	10,000	5,500	55%	2,400	5,500	229%
Unspent balances – UnConditional Grants	161	0	0%	40	0	0%
Multi-Sectoral Transfers to LLGs	9,428	2,536	27%	2,357	1,359	58%
District Unconditional Grant - Non Wage	8,000	6,000	75%	2,000	4,000	200%
Transfer of District Unconditional Grant - Wage	118,967	52,696	44%	29,742	27,447	92%
<i>Development Revenues</i>	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Total Revenues	228,158	101,532	45%	56,939	55,706	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,158	77,040	36%	56,939	50,919	89%
Wage	118,967	52,696	44%	29,743	27,447	92%
Non Wage	97,191	24,343	25%	27,197	23,471	86%
<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	77,040	34%	56,939	50,919	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,493	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,493	11%			

The revenue outturn for the first has was 45%. The revenue under performance was mainly due to insufficient transfer of multisectoral grants to LLGs as a result of incomplete data capture on the IFMS. The wage performance also influence the over all revenue performance. Non transfer of LGMSDP funds to the sector due to high demand for the available funds to pay off contractors also affected the revenue performance.

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

The process of the funds in the implementation of IFMIS was being caught up with slowly and also the quarter was off season for some activities especially tree planting

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 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)	4	0
Number of people (Men and Women) participating in tree planting days	52	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	3	1
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	24	0
No. of community women and men trained in ENR monitoring (PRDP)	1	12
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	1	0
Function Cost (UShs '000)	228,158	77,040
Cost of Workplan (UShs '000):	228,158	77,040

The payment of salaries for 9 staff, held 3 NR committee meetings, Creation of awareness on forest laws and regulations in six sub counties, Built the capacity of institutions at District and sub county level on environment management, carried out training on Environment enforcement, Documented land transactions and paid out the bills of utilities in the Land office and carried out the routine management functions in the district attended to consultative meetings and engagements of by the line ministries

Vote: 503 Arua District**2013/14 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>	391,734	178,119	45%	97,815	96,083	98%
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	15,000	4,700	31%	3,750	4,700	125%
Unspent balances – UnConditional Grants	188	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	64,276	14,145	22%	16,000	7,973	50%
District Unconditional Grant - Non Wage	12,000	17,000	142%	3,000	11,000	367%
Transfer of District Unconditional Grant - Wage	137,817	61,046	44%	34,454	31,796	92%
<i>Development Revenues</i>	166,401	13,042	8%	41,600	778	2%
LGMSD (Former LGDP)		11,000		0	0	
Unspent balances – Conditional Grants	64	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	166,337	2,042	1%	41,600	778	2%
Total Revenues	558,135	191,161	34%	139,415	96,861	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,734	168,138	43%	97,286	132,207	136%
Wage	137,817	61,045	44%	34,454	31,796	92%
Non Wage	253,917	107,093	42%	62,832	100,411	160%
<i>Development Expenditure</i>	166,401	1,878	1%	43,716	778	2%
Domestic Development	156,790	1,878	1%	40,066	778	2%
Donor Development	9,611	0	0%	3,650	0	0%
Total Expenditure	558,135	170,016	30%	141,002	132,985	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,981	3%			
<i>Development Balances</i>		11,164	7%			
Domestic Development		11,164	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,145	4%			

The revenue outturn for the first half of the FY was 34%. The revenue shortfall during the first half was mainly due to non remittance of multi sectoral transfers to LLGs as a result of failure to capture the data on OBT. Spent more funds than received during the second quarter. The additional funds spent during the quarter were from the unspent balances from the previous quarter.

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

Funds came late as a result of delays in establishing IFMS and community mobilization took time hence failure to use all the funds.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers		1
No. FAL Learners Trained	120	0
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	23	0
No. of women councils supported	4	1
<i>Function Cost (UShs '000)</i>	558,135	170,016
Cost of Workplan (UShs '000):	558,135	170,016

Training of parents children with disabilities,in HBC under CBR,training of CBR volunteers,training of FAL instructors,monitoring of activities of the sector,committee visit to Gulu,sector meetings conducted.

Vote: 503 Arua District**2013/14 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>	460,454	275,677	60%	114,750	150,121	131%
Conditional Grant to PAF monitoring	56,074	59,236	106%	14,000	21,968	157%
Locally Raised Revenues	13,144	30,000	228%	3,400	30,000	882%
Other Transfers from Central Government	1,826	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	20,962	2,973	14%	5,240	2,623	50%
District Unconditional Grant - Non Wage	23,856	13,000	54%	6,000	10,000	167%
District Equalisation Grant	312,552	156,276	50%	78,100	78,138	100%
Transfer of District Unconditional Grant - Wage	32,040	14,192	44%	8,010	7,392	92%
<i>Development Revenues</i>	264,295	246,000	93%	66,000	186,000	282%
LGMSD (Former LGDP)	264,295	246,000	93%	66,000	186,000	282%
Total Revenues	724,748	521,677	72%	180,750	336,121	186%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,454	262,465	57%	114,540	144,315	126%
Wage	32,040	14,192	44%	8,000	7,392	92%
Non Wage	428,414	248,273	58%	106,540	136,923	129%
<i>Development Expenditure</i>	264,295	241,450	91%	66,210	183,450	277%
Domestic Development	264,295	241,450	91%	66,210	183,450	277%
Donor Development	0	0		0	0	
Total Expenditure	724,749	503,915	70%	180,750	327,765	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,212	3%			
<i>Development Balances</i>		4,550	2%			
Domestic Development		4,550	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,762	2%			

The revenue over performance in the first half was mainly due to the high absorption capacity of contractor undertaking sub county headquarters constructions works. Monitoring activities planned under various sectors using PAF were jointly carried out and reported under the Sector

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

Delays in procurement of stationary and other office items as a result of non training on the procurement module under the IFMS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	2
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	724,749	503,915
Cost of Workplan (UShs '000):	724,749	503,915

Vote: 503 Arua District

2013/14 Quarter 2

Workplan 10: Planning

social economic data updated across sectors; monitoring of public programs conducted; TPC and Council meetings held; and reports submitted to MoFPED and MoLG.

Vote: 503 Arua District**2013/14 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>	85,217	38,326	45%	21,947	19,910	91%
Conditional Grant to PAF monitoring	8,000	1,500	19%	2,000	1,500	75%
Locally Raised Revenues	13,300	0	0%	4,000	0	0%
Unspent balances – UnConditional Grants	128	0	0%	0	0	
District Unconditional Grant - Non Wage	10,000	13,000	130%	2,500	6,000	240%
Transfer of District Unconditional Grant - Wage	53,789	23,826	44%	13,447	12,410	92%
<i>Development Revenues</i>	9,000	5,600	62%	2,000	2,500	125%
LGMSD (Former LGDP)	9,000	5,600	62%	2,000	2,500	125%
Total Revenues	94,217	43,926	47%	23,947	22,410	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,217	35,060	41%	21,697	18,687	86%
Wage	53,789	23,826	44%	13,447	12,410	92%
Non Wage	31,428	11,235	36%	8,250	6,277	76%
<i>Development Expenditure</i>	9,000	3,107	35%	2,250	3,107	138%
Domestic Development	9,000	3,107	35%	2,250	3,107	138%
Donor Development	0	0		0	0	
Total Expenditure	94,217	38,167	41%	23,947	21,794	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,265	4%			
<i>Development Balances</i>		2,493	28%			
Domestic Development		2,493	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,758	6%			

The revenue under performance was majorly a result of poor local revenue performance by revenue collectors; delay in getting clearance from MoPS resulted in recruitment delays of the position for head of internal audit thus the under performance of the wage component.

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

Due to introduction of IFMS in operationalising various district activities, some monies were posted twice prompting the system to reject payments hence cause of unnecessary delays in the payment. This is because the accounts staff are yet learning.

(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	25
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/12/2013
Function Cost (UShs '000)	94,217	38,167
Cost of Workplan (UShs '000):	94,217	38,167

The department carried an audit review in sub counties of Aroi, Vurra, Offaka, Dadamu, Oluko, Uriama, Omugo, Katrini, Anyiribu and Pajulu respectively. A special audit was conducted by the department in Ayivuni under CAO's

Vote: 503 Arua District

2013/14 Quarter 2

Workplan 11: Internal Audit

directive in NAADS account and report submitted for action.

Vote: 503 Arua District**2013/14 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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Ia. 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	Submitted reports to MoLG, and OPM; participated in workshops in Lira, Gulu, Mukono and Kampala; paid for utilities , stationary and other services received from suppliers; and paid salaries for 211 staff. Repaired vehicle Reg No. LG 0227-03
<i>General Staff Salaries</i>		201,300
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		1,700
<i>Medical Expenses(To Employees)</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		2,827
<i>Welfare and Entertainment</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Bank Charges and other Bank related costs</i>		112
<i>General Supply of Goods and Services</i>		300
<i>Consultancy Services- Short-term</i>		2,814
<i>Travel Inland</i>		10,431
<i>Fuel, Lubricants and Oils</i>		5,003
<i>Maintenance - Vehicles</i>		6,131
<i>Fines and Penalties to other govt units</i>		6,770
<i>Transfers to Government Institutions</i>		73,220
<i>Wage Rec't:</i>	226,136	201,300
<i>Non Wage Rec't:</i>	41,524	111,233
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	267,660	312,533

Output: Human Resource Management

Non Standard Outputs:	All decentralised staff salaries paid and their welfare ensured	ravelled to kampala 3 times to submit pay change reports and other reports.
<i>Allowances</i>		599
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 503 Arua District**2013/14 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>Bank Charges and other Bank related costs</i>		112
<i>Rent (Produced Assets) to other govt. Units</i>		425
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	1,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,900	1,136
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)	3 (three undertook training in Post-graduate from UMI, one in Good governance from Nsamizi and one in Administrative law from LDC)
Availability and implementation of LG capacity building policy and plan	yes (capacity building policy implemented)	yes (capacity building policy implemented at district headquarters)
Non Standard Outputs:	NA	NA
<i>Staff Training</i>		17,200
<i>Bank Charges and other Bank related costs</i>		112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		112
<i>Domestic Dev't:</i>	17,677	17,200
<i>Donor Dev't:</i>		
Total	17,677	17,312
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, Aiiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	4 (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)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	0
Output: Office Support services		

Vote: 503 Arua District**2013/14 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		
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)
No. of monitoring reports generated	1 (reports produced and submitted to the CAO)	1 (reports produced at district headquarters and submitted to the CAO)
Non Standard Outputs:	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi	NUSAF projects tendered to suppliers but implementation still in process in Ayivu subcounty, Oluko subcounty; Terego in Aiiyu sub county.
<i>Workshops and Seminars</i>		17,200
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		27,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		31,100
<i>Domestic Dev't:</i>	2,031,155	13,950
<i>Donor Dev't:</i>	0	
Total	2,031,155	45,050
Output: PRDP-Monitoring		
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 adumi,R/camp, Pajulu,manibe, aiiyu, omugo Logiri, Uriama, adumi, vurra, Ullepi, Okollo, Rigbo, Udupi and ajia visited)
No. of monitoring reports generated	1 (One quarterly report produced and submitted to the Accounting Officer)	1 (reports produced at district headquarters and submitted to the CAO)

Vote: 503 Arua District

2013/14 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

Non Standard Outputs: N/A Pubic information disseminated through kocal radio station at the District headquarters.

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 9,993 0

Domestic Dev't: 0

Donor Dev't:

Total **9,993** **0**

Output: Records Management

Non Standard Outputs: assorted stationary for records management procured NA

Welfare and Entertainment 0

Wage Rec't:

Non Wage Rec't: 725 0

Domestic Dev't:

Donor Dev't:

Total **725** **0**

Output: Information collection and management

Non Standard Outputs: 1 radio talk shows conducted NA

Wage Rec't:

Non Wage Rec't: 600 0

Domestic Dev't:

Donor Dev't:

Total **600** **0**

Additional information required by the sector on quarterly Performance

NA

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/01/2014 (performance reports prepared and submitted to MoFPED)	24/02/2014 (Second qtr performance report prepared and submitted to MoFPED and MoLG)
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Vote: 503 Arua District**2013/14 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		
Non Standard Outputs:	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared	Salaries paid promptly for 15 staff at district Hqtrs, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared for the quarter in District Hqtrs
<i>General Staff Salaries</i>		46,506
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Allowances</i>		14
<i>Medical Expenses (To Employees)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		130
<i>General Supply of Goods and Services</i>		12,773
<i>Travel Inland</i>		1,420
<i>Fuel, Lubricants and Oils</i>		1,222
<i>Maintenance - Civil</i>		219
<i>Maintenance - Vehicles</i>		1,191
<i>Wage Rec't:</i>	48,167	46,506
<i>Non Wage Rec't:</i>	30,367	17,969
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	81,034	64,475

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, Aiiyu)	156431758 (3 visits to tobacco buying centres of BAT, Leaf Tobacco and Commodities in Ajia and Pajulu subcounties respectively. To gather data on sales volumes for correct assessment of amounts due. Other revenues collected.)
Value of Hotel Tax Collected	125000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	30000 (Tax payer enumeration conducted 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, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu.)	56671550 (Tax payer enumeration conducted in the subcounties 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.)
Non Standard Outputs:	Revenue registers prepared and follow up of revenue arrears done	Revenue registers at District Hqtrs up dated and follow up of revenue arrears done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,059

Vote: 503 Arua District**2013/14 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,059
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/12/2013 (Budget monitoring and if necessary revision of estimates by respective committees and the executive committee and CAO at District HQ)	31/12/2013 (Allocation of IPFs by Budget desk completed by 31st Dec 2013, The Draft Budget preparation by technical staff at district HQ, draft budget presented to respective committees and the executive committee is expected to be completed by 15th Feb, 2014 and finally to be laid to council on 27 th Feb 2014.Council.)
Date of Approval of the Annual Workplan to the Council	30/12/2013 (Annual workplans and Budgets discussed by Committees of Council)	12/11/2013 (NA)
Non Standard Outputs:	Monitoring performance of budget at District HQ	District Budget conference was held on 12th Nov, 2013. Invitation of stakeholders for budget conference was done, Budget performance reports presented and stakeholders inputs consolidated
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		7,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	7,000
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/12/2013 (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)	25/09/2013 (Final Accounts submitted to OAG on 25/09/2013. The district has not received the draft management letter yet and therefore discussion of the management letter could not take place as planned.)
Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	3- Finance committee meetings were conducted at the district Hqtrs, Monthly and quarterly reports prepared and submitted to CAO, MoFPED, Ministry of Education, NAADS Secretariate, OPM, and MoLG
<i>Allowances</i>		2,344
<i>Computer Supplies and IT Services</i>		472
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 503 Arua District**2013/14 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		
General Supply of Goods and Services		5,599
Travel Inland		3,415
Wage Rec't:		
Non Wage Rec't:	4,025	11,829
Domestic Dev't:		
Donor Dev't:		
Total	4,025	11,829

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 held and minutes produced; 3 executive committee meetings held and minutes produced; 10 standing committee meetings held and minutes produced; and 3 Business Committee meetings held and minutes produced.

General Staff Salaries		54,280
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Allowances		90,095
General Supply of Goods and Services		1,700
Travel Inland		7,775
Maintenance Other		132
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:	52,064	54,280
Non Wage Rec't:	127,129	100,002
Domestic Dev't:		
Donor Dev't:		
Total	179,193	154,282

Output: LG procurement management services

Vote: 503 Arua District**2013/14 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)
3. Statutory Bodies		
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 contracts committee meetings held. 2 evaluation committee meetings held. Second quarter report submitted to line ministry. 1pc tonner procured. 2 months wages paid to 1 office mesenger
Travel Inland		1,340
Contract Staff Salaries (Incl. Casuals, Temporary)		200
Allowances		1,540
Computer Supplies and IT Services		300
Welfare and Entertainment		540
Printing, Stationery, Photocopying and Binding		530
Wage Rec't:		
Non Wage Rec't:	11,336	4,450
Domestic Dev't:		
Donor Dev't:		
Total	11,336	4,450
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	1 interview conducted for district /municipal council on 21/11/2013. 2 days review meetings conducted and confirmations done. 2 committee meetings held with Town Clerk. 2 travel visits to kampala for workshop and 1 travel visit to Lira for induction works
Allowances		1,050
Recruitment Expenses		10,279
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
DSC Chair's Salaries		4,500
Telecommunications		0
Travel Inland		1,070
Wage Rec't:	5,850	4,500
Non Wage Rec't:	25,592	12,399
Domestic Dev't:		
Donor Dev't:		
Total	31,442	16,899
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	80 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	123 (land applications (registration, renewal, lease extensions) cleared at the District HQs. 86 Applications Approved for freehold land, 7 lease

Vote: 503 Arua District

2013/14 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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3. Statutory Bodies

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.)	2 (Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)
Non Standard Outputs:	na	N/A
<i>Allowances</i>		2,030
<i>Welfare and Entertainment</i>		374
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		450
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,570	3,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,570	3,404

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 (3 PAC sittings held and minutes produced; 1 report produced. 1 report delivered. Refreshments provided; hall hired.)
No. of LG PAC reports discussed by Council	2 (District headquarters)	1 (1 report produced. 1 report delivered. Refreshments provided; hall hired.)
Non Standard Outputs:	na	N/A
<i>Allowances</i>		4,684
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,400	5,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,400	5,134

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 503 Arua District**2013/14 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*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	1 Multistakeholder meeting held for 45 participants on cassava value chain. 2 radio talk shows (Radio Pacis and VOL) on Commodity approach for market oriented agriculture.
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Allowances		3,939
Computer Supplies and IT Services		580
Travel Inland		2,043
Fuel, Lubricants and Oils		310
Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:	26,134	6,872
Donor Dev't:		
Total	26,134	6,872

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)	7 (Salary paid to 27 sub-county NAADS Coordinators and District NAADS Coordinator 1 Annual Review meeting for 115 participants in Arua. 1 planning and review meeting for 110 participants in Arua 1 Technical audit carried out in 8 sub-counties 7 days financial audit in 27 sub-counties by Internal audit 4 days supervision by DPC under ATAAS in 16 sub-counties Monitoring and evaluation in 16 sub-counties and report submitted to CAO Submission of 1st and 2nd quarter physical progress and financial reports and Submission of special release accountability and report to NAADS Secretariat. Submission of audit query responses to NAADS Secretariat)
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Non Standard Outputs:	One Vehicle and Computer at District maintained.	1 computer at NAADS Office repaired and serviced New battery procured for the NAADS vehicle and serviced
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General Staff Salaries		181,079
Allowances		20,025
Bank Charges and other Bank related costs		91
Maintenance - Vehicles		320
Wage Rec't:	122,021	181,079
Non Wage Rec't:	9,050	13,881

Vote: 503 Arua District**2013/14 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		
Domestic Dev't:	20,261	6,554
Donor Dev't:		
Total	151,332	201,514

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1500 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Offaka, Anyiribu, Okollo, Ullepi, Ogoko, Pawor, Rhino Camp, Rigbo)	1500 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)
No. of farmer advisory demonstration workshops	1000 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Offaka, Anyiribu, Okollo, Ullepi, Ogoko, Pawor, Rhino Camp, Rigbo)	1000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)
No. of farmers accessing advisory services	300000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)	30000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)
No. of functional Sub County Farmer Forums	27 (Technology promotion and Advisory services in all 27 sub-counties, Agribusiness development and market linkages in all 27 sub-counties)	27 (Funds were transferred to 27 subcounties to implement technology promotion and agribusiness. Farmer groups were formed in al the 162 parished, 30 beneficiary farmers for Food security farmers and 3 market oriented farmers selected per parish 1 Farmer Forum meeting held per sub-county 3 trainings per month conducted by two service providers per sub-county, 3 service providers recruited for livestock in 6 sub-counties)
Non Standard Outputs:	Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi	27 Sub-county Farmers Forum held quarterly meetings Monitoring by sub-county Executive/ Farmers Forum per quarter in all 27 sub-counties Support supervision by 27 Sub-county NAADS Coordinators 162 parishes Advertisements for supply of inputs put on not
<i>LG Conditional grants(capital)</i>		965,389
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	483,909	965,389
Donor Dev't:	0	0
Total	483,909	965,389

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

Vote: 503 Arua District**2013/14 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:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet se	3 contract staff wages paid, salary for 27 staff paid, 2nd Quarterly report submitted to Ministries of MAAIF, MFED by 15/Jan/ 2014, 2nd quarter Supervision and monitoring report on production activities submitted to CAO by DPC, 1 Sector Committee meeting
<i>General Staff Salaries</i>		27,998
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Allowances</i>		13,912
<i>Computer Supplies and IT Services</i>		25
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		11
<i>Telecommunications</i>		75
<i>General Supply of Goods and Services</i>		2,945
<i>Travel Inland</i>		550
<i>Fuel, Lubricants and Oils</i>		2,915
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Wage Rec't:</i>	32,529	27,998
<i>Non Wage Rec't:</i>	22,864	22,608
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	55,393	50,606

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)	7 (2 acres of Banana multiplication sites were established in Logiri and Vurra sub-counties. Plant clinic at Agriculture department is operational and 15 farmers submitted samples of diseased crops for control programs. Procurement requisition for construction of 2 Rural Markets and drilling of 2 boreholes at Okpotani T.C in Odupi sub-county and Nyio Market in Vurra sub-county were submitted to Contracts committee for approval of procurement methods. Procurement requisition for establishment of mushroom Demo was submitted to Contracts committee for approval of procurement method.)
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	DAO made 4 visits to Vurra and Logiri sub-counties to backstop on Banana Bacterial Wilt Disease and coffee diseases control. Supervision, surveillance and monitoring were carried out in Bileafe, Odupi, Uriama, Ogoko and Rigbo on control of Cassava Brown
<i>Allowances</i>		2,755
<i>Telecommunications</i>		65
<i>General Supply of Goods and Services</i>		3,085

Vote: 503 Arua District**2013/14 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		
<i>Travel Inland</i>		1,119
<i>Fuel, Lubricants and Oils</i>		765
<i>Maintenance - Vehicles</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,040	9,439
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	13,040	9,439
Output: PRDP-Crop disease control and marketing		
No. of pests, vector and disease control interventions carried out	750 (Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi)	80 (80 samples of diseased plants submitted to the plant clinic payment for completion of Kanyikanyi food market in Anyiribu sub-county)
Non Standard Outputs:	monthly support supervision conducted in the sub counties of Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi	4 support supervision visits on disease surveillance - banana bacterial wilt disease, Cassava brown streak disease, coffee leaf rust disease in Logiri, Vurra, Pajulu, oluko, 2 support supervision visits to Rigbo, Rhino camp, Pawor, Ogoko and Okollo to V
<i>General Supply of Goods and Services</i>		12,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,000	
<i>Domestic Dev't:</i>		12,250
<i>Donor Dev't:</i>		
Total	35,000	12,250
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 data collected on prices of commodities in Arua, Kubala, Nyio, Kampala, Ejupala and Odramacaku markets and information disseminated to public through FM Radios, Audited 4 accounts of societies and SACCOs,
<i>Allowances</i>		2,104
<i>Printing, Stationery, Photocopying and Binding</i>		111
<i>Fuel, Lubricants and Oils</i>		832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,046
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,000	3,046

Vote: 503 Arua District**2013/14 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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiyu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	2500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiyu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)
No of livestock by types using dips constructed	0 (na)	0 (na)
No. of livestock vaccinated	2500 (750,000 poultry vaccinated against NCD, 1500 cattle against CBPP, 1,500 cattle against Blackquarter, 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos, Livestock Data Collection in 3 sub-counties)	25 (Monthly Data on livestock marketing collected from Odramacaku, Nyio, Ejome, Kubala and Gangu Livestock markets and report submitted to DVO by sub-county staff. Vaccinations against NCD, CBPP, Black-quarter Disease and Rabies were not carried out though procurement requests were submitted to Contracts committee for approval of procurement methods)
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	25 visits made to 25 rural sub-counties on disease surveillance and quarterly report submitted to CAO. Monthly visits to Municipal Abattoir to inspect Public Health issues and monitor hygienic operation of the Abattoir

<i>Allowances</i>		4,798
<i>Computer Supplies and IT Services</i>		38
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Telecommunications</i>		83
<i>General Supply of Goods and Services</i>		7,520
<i>Travel Inland</i>		450
<i>Fuel, Lubricants and Oils</i>		279
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,000	13,541
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	25,000	13,541

Output: Fisheries regulation

Quantity of fish harvested	750 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	750 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)
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)	6 (Weekly Check points on roads to check traders dealing in immature fish in Arivu, Aiiyu, Ajia, Oluko and Ayivuni. Report submitted to MAAIF on quarterly basis. Fish fingerlings were not procured. Borehole drilling at Parabok was not done, though procurement requests for drilling were submitted to contracts committee)

Vote: 503 Arua District**2013/14 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

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 in Pajulu, Manibe and Ayivuni were not carried out as procurement methods were not communicated to the department by contracts committee by the end of 2nd quarter

Allowances		2,625
Printing, Stationery, Photocopying and Binding		268
Travel Inland		1,275
Fuel, Lubricants and Oils		2,559
Wage Rec't:		
Non Wage Rec't:	22,490	6,727
Domestic Dev't:	0	
Donor Dev't:		
Total	22,490	6,727

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 (Set up 50 tsetse fly traps in 3 sub-counties of Terego County
Carried out tsetse survey in Logiri to establish threat of tsetse flies in the area.)

Non Standard Outputs:

Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives

10 visits wer made to Ajia, Pajulu, Logiri and Vurra to check on the performance of bee hives

Wage Rec't:		
Non Wage Rec't:	8,804	0
Domestic Dev't:	0	
Donor Dev't:		
Total	8,804	0

Additional information required by the sector on quarterly Performance

The quarterly released amount of Funds for Production and Marketing Grant-PRDP which is for development were small to initiate procurement of construction work within one quarter. Hence funds should be released based on the total cost of the works to be u

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

Vote: 503 Arua District**2013/14 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		
Non Standard Outputs:	100% district health staff on payroll 2 district health committee meetings held 3 monthly district health team meetings held 1 quarterly district health management team meetings held 1 quarterly support supervision visits by DHOs office to the HSD	100% district health staff on payroll 2 district health committee meetings held 3 monthly district health team meetings held 1 quarterly district health management team meetings held 1 quarterly support supervision visits by DHOs office to the HSD
<i>General Staff Salaries</i>		791,759
<i>Allowances</i>		7,643
<i>Telecommunications</i>		90
<i>Water</i>		80
<i>General Supply of Goods and Services</i>		1,219
<i>Travel Inland</i>		2,970
<i>Fuel, Lubricants and Oils</i>		3,373
<i>Maintenance - Vehicles</i>		427
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer Supplies and IT Services</i>		355
<i>Welfare and Entertainment</i>		384
<i>Printing, Stationery, Photocopying and Binding</i>		338
<i>Bank Charges and other Bank related costs</i>		8
<i>Wage Rec't:</i>	992,228	791,759
<i>Non Wage Rec't:</i>	41,103	16,887
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,033,331	808,646

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (na)	0 (na)
No. of Health unit Management user committees trained	0 (na)	14 (Health unit management committees trained in Adumi, Pajulu, Ayivuni, Ombidriondrea, Orivu, Riki, Rhino Camp, Gbulukuatuni, Pawor, Odraka, Ogoko, Inde, Olujobo, Odobu)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		16,961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	16,961
<i>Donor Dev't:</i>		

Vote: 503 Arua District**2013/14 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

Total	0	16,961
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2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Kuluva 400 Oriajini 100)	500 (Kuluva 400 Oriajini 100)
Number of outpatients that visited the NGO hospital facility	11200 (uluva 7500 Oriajini 3200)	11250 (Kuluva Oriajini)
Number of inpatients that visited the NGO hospital facility	1125 (Kuluva 875 Oriajini 250)	1259 (Kuluva 988 Oriajini 271)
Non Standard Outputs:	na	na
LG Conditional grants(current)		114,539
Wage Rec't:		0
Non Wage Rec't:	114,539	114,539
Domestic Dev't:		0
Donor Dev't:		0
Total	114,539	114,539

Output: NGO Basic Healthcare Services (LLS)

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)	700 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
No. and proportion of deliveries conducted in the NGO Basic health facilities	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)	407 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Number of 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 ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	14049 (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)

Vote: 503 Arua District**2013/14 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 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)	900 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Non Standard Outputs:	na	na
<i>LG Conditional grants(current)</i>		27,542
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,542	27,542
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,542	27,542
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	700 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All villages in the district)	0 (na)
%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, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)

Vote: 503 Arua District**2013/14 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		
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, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)
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, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)
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, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)

Vote: 503 Arua District**2013/14 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, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	430 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
Number of outpatients that visited the Govt. health facilities.	45000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)
Non Standard Outputs:	na	na
<i>LG Conditional grants(current)</i>		43,036
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,214	43,036
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,214	43,036
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0 (na)	3 (Logiri HC III in Logiri subcounty; Olivu HC II in Rigbo Sub County and Obiyo HC II in Omugo Sub county)
No of staff houses rehabilitated	0 (Not planned for)	0 (na)
Non Standard Outputs:	na	na
<i>Residential Buildings</i>		7,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		7,858

Vote: 503 Arua District**2013/14 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		
<i>Donor Dev't:</i>		0
Total	0	7,858
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (not planned for)	4 (Okollo HC III in Okollo sub county; Aroi HC III in Aroi Sub County; Lazebe HC II in Logiri Sub County; Pajulu HC III in Pajulu Sub County; and Tuku HC III in Bileafe Sub County)
No of staff houses rehabilitated	0 (not planned for)	0 (na)
Non Standard Outputs:	na	na
<i>Residential Buildings</i>		28,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	28,369
<i>Donor Dev't:</i>		0
Total	0	28,369
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (Not planned for)	0 (na)
No of maternity wards rehabilitated	0 (Not planned for)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	3 (Completion of martenity wards at Nichu HC II, Ayivuni HC II, and Riki HC II.)	3 (Ayivuni HC III in Ayivuni sub county; Nicu HC III in Bileafe sub county; and Riki HC III in Oluko Sub County.)
No of maternity wards rehabilitated	0 (Not planned for)	0 (na)
Non Standard Outputs:	Not planned for	na
<i>Non-Residential Buildings</i>		58,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,832	58,909
<i>Donor Dev't:</i>		0
Total	48,832	58,909

Vote: 503 Arua District**2013/14 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**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	4 (completion of OPD at Ajia HC III, Ayayia HC II, Ogoko HC II, and Lazebu HC II)	0 (na)
No of OPD and other wards rehabilitated	0	0 (na)
Non Standard Outputs:		na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,336	0
<i>Donor Dev't:</i>		0
Total	12,336	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	46787 (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.)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,787	0
<i>Donor Dev't:</i>		0
Total	46,787	0

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

No. of qualified primary teachers	3576 (All the government aided primary schools in the district.)	3576 (All the government aided primary schools in the district.)
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Vote: 503 Arua District**2013/14 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		
No. of teachers paid salaries	3576 (All the government aided primary schools in the district.)	3576 (All the government aided primary schools in the district.)
Non Standard Outputs:	na	NA
<i>Primary Teachers' Salaries</i>		3,881,272
<i>Wage Rec't:</i>	4,015,351	3,881,272
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,015,351	3,881,272
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (All the government aided primary schools in the district of Arua)
No. of student drop-outs	575 (All the government aided primary schools in the district.)	130 (All the government aided primary schools in the district.)
No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	0 (na)
No. of Students passing in grade one	0 (not applicable)	0 (All the government aided primary schools in the district.)
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	Some assorted text books where given to 238 primary schools in the district
<i>LG Conditional grants(current)</i>		545,558
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	409,068	545,558
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	409,068	545,558
3. Capital Purchases		
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)
No. of latrine stances rehabilitated	0 (not applicable)	0 (na)
Non Standard Outputs:	na	na
<i>Non-Residential Buildings</i>		192,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	192,580
<i>Donor Dev't:</i>		0
Total	52,663	192,580
Output: PRDP-Latrine construction and rehabilitation		

Vote: 503 Arua District**2013/14 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		
No. of latrine stances constructed	10 (Enzeva, Wanguru primary schools.)	10 (Oreku ps in manibe; awua ps in okollo SC; Orawa PS in Dadamu Sc; Driciri PS in Adumi SC; Eteleva PS in Ullepi SC; Ibia PS in Omugo SC; Oliba PS in Logiri SC; Jiako PS in Dadamu SC; Alivu PS in Aroi Sc; and Etawua PS in Okollo SC)
No. of latrine stances rehabilitated	0 (not applicable)	0 (na)
Non Standard Outputs:	na	Not done
<i>Non-Residential Buildings</i>		37,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,592	37,950
<i>Donor Dev't:</i>		0
Total	85,592	37,950
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	3800 (all the secondary schools in the district.)	3800 (all the secondary schools in the district.)
No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	488 (All the goverment aid secondary schools in all the counties of Arua District)
No. of students passing O level	0 (not applicable)	0 (na)
Non Standard Outputs:	na	NA
<i>Secondary Teachers' Salaries</i>		1,058,663
<i>Wage Rec't:</i>	941,930	1,058,663
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	941,930	1,058,663
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
<i>LG Conditional grants(current)</i>		410,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	308,009	410,688
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	308,009	410,688
Function: Skills Development		

Vote: 503 Arua District**2013/14 Quarter 2****Workplan Performance in Quarter**

UShs 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*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)	7822 (All the tertiary schools in the district)
Non Standard Outputs:	na	Trasfred funds as follows: Arua School of comprehensive Nursing Shs 180,931,667; Inde Technical Institute Shs 60,006,500; Ragem Technical Institute Shs 51,127,000; and Arua Core PTC Shs 137,090,992
<i>General Staff Salaries</i>		5,650
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>District Tertiary Institutions</i>		429,156
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Tertiary Teachers' Salaries</i>		190,207
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel Inland</i>		0

Vote: 503 Arua District

2013/14 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)
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	452,692	195,856
<i>Non Wage Rec't:</i>	337,232	429,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	789,924	625,012

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
<i>General Staff Salaries</i>		25,694
<i>Welfare and Entertainment</i>		1,837
<i>Printing, Stationery, Photocopying and Binding</i>		503
<i>Travel Inland</i>		23,500
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	27,843	25,694
<i>Non Wage Rec't:</i>	5,760	28,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,603	54,534

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	300 (All the government, community and private primary)	224 (Some of the government, community and private primary)
No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (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.)	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)

Vote: 503 Arua District**2013/14 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		
No. of inspection reports provided to Council	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	na	na
<i>Travel Inland</i>		10,981
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,981	10,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,981	10,981

Additional information required by the sector on quarterly Performance

Need to repair the vehicle of department for easy inspection

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 Mantained,	18 staff paid, Supervision equipment maintained,Drc meetings held ,Reports prepared quarterly,Road equipment Mantained at the District headquarters,
<i>General Staff Salaries</i>		25,574
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
<i>Books, Periodicals and Newspapers</i>		153
<i>Welfare and Entertainment</i>		567
<i>Bank Charges and other Bank related costs</i>		484
<i>Travel Inland</i>		7,720
<i>Maintenance - Vehicles</i>		4,020
<i>Maintenance Other</i>		13,540
<i>Electricity</i>		570
<i>Wage Rec't:</i>	27,718	25,574
<i>Non Wage Rec't:</i>	80,000	27,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,718	53,428

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from	0	0 (na)
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Vote: 503 Arua District**2013/14 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

CARs

Non Standard Outputs:

reports produced at district headquarters

<i>Transfers to other gov't units(current)</i>		151,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		151,165
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	151,165

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not planned for)	0 (na)
Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad,Onduparaka-Nyio road)	0 (na)
Length in Km of District roads routinely maintained	644 (Adumi,Pajulu,Manibe,Aroi,Ayivuni,Vura,Ajia,Ari vu,Logiri,Aiivu,omugo,Katrini,Uriama,Odupi,Bileafe,Okollo,Offaka,Rhinocamp,Rigbo,Ogoko subcounties of Arua District)	7 (Arivu-Ajia road in Ajia Sub County)
Non Standard Outputs:	na	NA
<i>Transfers to other gov't units(current)</i>		19,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	156,140	19,491
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	156,140	19,491

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (Completion of 1- Aca bridge on Riki-Aya-Ajia road in Oluko/Ajia subcounties,2-Wariki 3-cell box culvert on Lazabo-Ciaba road in Logiri sc)	0 (NA)
No. of Bridges Repaired	0 (not planned for)	0 (na)
Lengths in km of community access roads maintained	0 (not planned for)	0 (na)
Non Standard Outputs:		Na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,929	0
<i>Donor Dev't:</i>		0
Total	42,929	0

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

Vote: 503 Arua District**2013/14 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*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.	Electricity/water utilized, office vehicle maintained, management meetings held and 3 contract staff salaries paid
<i>Electricity</i>		362
<i>Water</i>		204
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		122
<i>Travel Inland</i>		2,600
<i>Maintenance - Vehicles</i>		665
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,222
<i>Workshops and Seminars</i>		1,520
<i>Books, Periodicals and Newspapers</i>		99
<i>Printing, Stationery, Photocopying and Binding</i>		217
<i>Bank Charges and other Bank related costs</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	13,205
<i>Domestic Dev't:</i>	7,399	0
<i>Donor Dev't:</i>		
Total	9,899	13,205

Output: Supervision, monitoring and coordination

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, Aivu, Bileafe, Katrini and Pawor.)	22 (22 water facilities implemented by DAR2 were tested for quality.)
No. of supervision visits during and after construction	5 (Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.)	2 (2 days monitoring of projects undertaken in Sub Counties of Logiri, Ajia, Vurra, Oluko, Aroi, Manibe, Bileafe and Omugo)
No. of water points tested for quality	0 (not planned for)	0 (Not planned under this code)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned for)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (Coordination meeting held in hotel Jersem in Arua Town)
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Projects effectively and efficiently implemented
<i>Workshops and Seminars</i>		1,500
<i>Travel Inland</i>		21,201

Vote: 503 Arua District**2013/14 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*Wage Rec't:**Non Wage Rec't:* 7,621*Domestic Dev't:* 2,453 15,080*Donor Dev't:***Total** 2,453 22,701**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	0 (Not planned under this code)	0 (Not planned under this code)
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Arivu, Logiri, Oluko and Aiiyu.)	84 (84% of gravity flow schemes are functional in the S/Cties of Arivu, Logiri, Oluko and Aiiyu.)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (District headquarters)	0 (Not done in the quarter)
No. of public sanitation sites rehabilitated	0 (not planned for)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	84 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiyu, Bileafe Omugo and Odupi.)	80 (80 % of shallow wells are functional in S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiyu, Bileafe Omugo and Odupi.)
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	Water and sanitation facilities are effectively maintained

Workshops and Seminars 12,450*Travel Inland* 4,337*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 7,550 16,787*Donor Dev't:***Total** 7,550 16,787**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	5 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	162 (162 WUC members formed for new boreholes in the S/Counties of Odupi, Omugo, Katrini, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Manibe, Dadamu)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Local FM Stations)	0 (Not done in the quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for in the quarter)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	1 (Omugo sub country)	0 (Not planned in the quarter)

Vote: 503 Arua District**2013/14 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		
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, Ajjia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	162 (162 WUC members trained for new boreholes in the S/Counties of Odupi, Omugo, Katrini, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Logiri, Arivu, Ajjia, Vurra, Adumi, Ayivuni, Manibe, Dadamu)
Non Standard Outputs:		Effective community based management systems promoted.
<i>Workshops and Seminars</i>		8,791
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,760	8,791
<i>Donor Dev't:</i>		
Total	7,760	8,791

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Community Lead Total Sanitation (CLTS) triggered in the S/ty of Ogoko pending follow up
<i>Workshops and Seminars</i>		2,967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,967
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	2,967

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,031	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,031	0

3. Capital Purchases**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Odiandyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County rolled from last FY)	2 (2 public latrines completed at Odiandyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County.)
Non Standard Outputs:	Good sanitation and hygiene promoted	Good sanitation and hygiene promoted
<i>Other Structures</i>		24,820

Vote: 503 Arua District**2013/14 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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,733	24,820
<i>Donor Dev't:</i>		0
Total	6,733	24,820
Output: Spring protection		
No. of springs protected	2 (S/Cties of , Pajulu,)	6 (6 springs completed in the S/Cties of Logiri, Arivu, Pajulu, Ayivuni, Manibe and Aiivu pending payment to the service provider.)
Non Standard Outputs:	Increased access to safe water	Increased access to safe water
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,360	0
<i>Donor Dev't:</i>		0
Total	6,360	0
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (S/Counties of Ayivuni)	6 (6 shallow well completed in the S/Cties of Pawor, Oluko, Vurra, Bileafe, Omugo, Aroi pending payment.)
Non Standard Outputs:		Increased access to safe and clean water
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,710	0
<i>Donor Dev't:</i>		0
Total	12,710	0
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.)	0 (Not drilled in the quarter but retention paid for boreholes drilled in 2012/13 FY)
No. of deep boreholes rehabilitated	2 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)	5 (5 boreholes rehabilitated in S/Cties of Aiivu, Uleppi, Ogoko, Odupi and Rigbo)
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Improved functionality of water facilities
<i>Other Structures</i>		42,715
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,173	42,715
<i>Donor Dev't:</i>		0
Total	96,173	42,715

Vote: 503 Arua District**2013/14 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		
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	1 (Pawor sub county)	5 (5 boreholes rehabilitated in the S/Cties of R/Camp, Pawor, Arivu, Manibe and Ayivuni)
No. of deep boreholes drilled (hand pump, motorised)	2 (Sub Counties of Adumi, Ajia,)	0 (Not drilled in the quarter)
Non Standard Outputs:		Improved functionality of water facilities
<i>Other Structures</i>		21,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,905	21,262
<i>Donor Dev't:</i>		0
Total	30,905	21,262
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Sub Counties of Aiiyu and Okollo rolled from last FY)	0 (Not done in the quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned for)	0 (Not planned)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,174	0
<i>Donor Dev't:</i>		0
Total	17,174	0
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water production and treatment		
Volume of water produced	30 (Wandi RGC in Katrini Sub CountyWandi RGC in Katrini Sub County)	0 (No report received from private operator)
No. Of water quality tests conducted	1 (Wandi RGC in Katrini Sub County)	0 (Not done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Vote: 503 Arua District**2013/14 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**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	15 (Wandi RGC in Katrini Sub County)	0 (Not done in the quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Additional information required by the sector on quarterly Performance

Recruitment of workers has not been smooth because of delayed response from subcounties in identifying the required work force. Guidelines for use of road gang system has areas where the Districts need consultative meeting with Ministry of works. Gulu Region

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	Monthly salaries paid for 17 staff, one natural resources committee meetings held
<i>General Staff Salaries</i>		27,447
<i>Allowances</i>		488
<i>Bank Charges and other Bank related costs</i>		195
<i>Wage Rec't:</i>	29,743	27,447
<i>Non Wage Rec't:</i>	0	683
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	29,743	28,130

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	13 (Ajia, Ogoko, Rhino Camp)	0 (na)
Area (Ha) of trees established (planted and surviving)	1 (Ogoko)	0 (na)
Non Standard Outputs:	na	na

Wage Rec't:

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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		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		0
Total	200	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	0 (na)
No. of Agro forestry Demonstrations	0 (not planned for)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry Laws Regulations enforced)	1 (One awareness creation and sensitization was carried out for the sub counties of Ullepi, Okollo, Offaka, Ajia, Pawor, Ogoko, Rhino Camp Rigbo and Uriama)
Non Standard Outputs:	na	na
<i>Travel Inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	5,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	700	5,500
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Restoration and rehabilitation of refugee affected areas in Rhino Camp, Rigbo ,Uriama , Odupi and Madi Okollo)	1 (Workshop for wetland managements conducted for Rhino Camp, Rigbo ,Uriama , Odupi and Madi Okollo)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		1,824
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	1,824
<i>Domestic Dev't:</i>	0	

Vote: 503 Arua District**2013/14 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)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	400	1,824
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (not planned for)	0 (na)
No. of Wetland Action Plans and regulations developed	0 (not planned for)	0 (na)
Non Standard Outputs:		na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	0
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,)	0 (9 NR Committee members and 6 HoDs trained in Social Centre on the guidelines for the production of DSoER)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	12 (Environmental institutions and the Sub sector capacity built at both district and Sub-Counties)
Non Standard Outputs:		na
<i>Travel Inland</i>		1,897
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,897
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Ayivuni, Rigbo, Ajia, Udupi)	1 (Environment Compliance and monitoring carried out in Sub Counties of Ayivuni, Rigbo, Ajia, Udupi)

Vote: 503 Arua District**2013/14 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)
8. Natural Resources		
Non Standard Outputs:		na
Workshops and Seminars		8,746
Travel Inland		1,897
Wage Rec't:		
Non Wage Rec't:	10,041	10,643
Domestic Dev't:		
Donor Dev't:		
Total	10,041	10,643
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu, Omugo, Odupi, Uriama and Bileafe.)	1 (Enforcement of environment laws and regulations carried out in Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu, Omugo, Odupi, Uriama and Bileafe.)
Non Standard Outputs:	na	na
Workshops and Seminars		1,824
Wage Rec't:		
Non Wage Rec't:	11,685	1,824
Domestic Dev't:		
Donor Dev't:		
Total	11,685	1,824
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (not planned for)	0 (na)
Non Standard Outputs:	na	Contract staff salaries paid, bills for utilities paid and stationery purchased for documentsnataion of land transactions
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Printing, Stationery, Photocopying and Binding		300
Electricity		250
Water		150
Wage Rec't:		
Non Wage Rec't:	0	700
Domestic Dev't:		
Donor Dev't:		
Total	0	700
Output: Infrastructure Planning		

Vote: 503 Arua District**2013/14 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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8. Natural Resources

Non Standard Outputs:		Travels to growth centres undertaken to advise on the planning of the the centres
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	400

Additional information required by the sector on quarterly Performance

The process of the funds in the implementation of IFMIS was being caught up with slowly and also the quarter was off season for some activities especially tree planting

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

Non Standard Outputs:	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vu	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vu
<i>General Staff Salaries</i>		31,796
<i>Medical Expenses(To Employees)</i>		0
<i>Computer Supplies and IT Services</i>		1,492
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,875
<i>Electricity</i>		59
<i>Water</i>		26
<i>Travel Inland</i>		9,290
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	34,454	31,796
<i>Non Wage Rec't:</i>	4,995	13,542
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	39,449	45,338

Output: Community Development Services (HLG)

No. of Active Community	0	1 (N/A)
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Vote: 503 Arua District**2013/14 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)
9. Community Based Services		
Development Workers		
Non Standard Outputs:		Trip of Committee visit to Gulu and Masindi.
<i>Travel Inland</i>		12,410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12,410
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	12,410
Output: Adult Learning		
No. FAL Learners Trained	30 (Rigbo)	0 (na)
Non Standard Outputs:	Literacy increaed,House hold hygiene improved	Trained 15 FAL Instructors at District headquaters; conducted a hygine capaign at Uriama, Pajulu, and Ajia sub counties
<i>Workshops and Seminars</i>		9,118
<i>Travel Inland</i>		13,602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,288	22,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,288	22,720
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Offaka)	1 (N/A)
Non Standard Outputs:		Meetings conducted for the Youth executive
<i>Allowances</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,920	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,920	1,050
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)	0 (N/A)
Non Standard Outputs:		Monitored PWD projects . Appraised new sub project proposals and sensitised PWDs in in Ayivuni, Vurra,, Logiri. Oluko and Ogoko sub counties;
<i>Allowances</i>		1,260
<i>Workshops and Seminars</i>		15,285

Vote: 503 Arua District**2013/14 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)
9. Community Based Services		
<i>Welfare and Entertainment</i>		2,500
<i>Travel Inland</i>		16,967
<i>Fuel, Lubricants and Oils</i>		136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,383	36,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,383	36,148

Output: Reprsentation on Women's Councils

No. of women councils supported	1 (Ullepi)	1 (N/A)
Non Standard Outputs:		Quartely meetings conducted,sub counties monitored ,stationery procured
<i>Allowances</i>		538
<i>Travel Inland</i>		6,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,070	6,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,070	6,568

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	Office utilities provided, staff paid, stationary & IT supplies provided	monthly salaries and wages paid for 5 staff at District headquarters; thre daily news papers supplied for three months; water supplied for three months at the District Planning Unit.
<i>General Staff Salaries</i>		7,392
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
<i>Books, Periodicals and Newspapers</i>		450
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Water</i>		62
<i>Wage Rec't:</i>	8,000	7,392

Vote: 503 Arua District**2013/14 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)
10. Planning		
<i>Non Wage Rec't:</i>	6,000	1,312
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	14,000	8,704
Output: District Planning		
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)	3 (District Planner, District Population Officer secretary)
No of minutes of Council meetings with relevant resolutions	2 (District headquarters)	2 (District headquarters)
Non Standard Outputs:	na	na
<i>Allowances</i>		0
<i>Travel Inland</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	2,100
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
<i>Workshops and Seminars</i>		12,579
<i>Travel Inland</i>		92,401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	78,000	104,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,000	104,980
Output: Demographic data collection		
Non Standard Outputs:	1 sensitization workshops organized	one oneday sensitization workshop organized for 25 sub county officials on intergration of population issues in deveopment process at the District headquarters
<i>Workshops and Seminars</i>		755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	755
<i>Domestic Dev't:</i>		

Vote: 503 Arua District**2013/14 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)
10. Planning		
<i>Donor Dev't:</i>		
Total	2,250	755
Output: Development Planning		
Non Standard Outputs:		supported all 25 LLGs in the planning budgeting process at the respective sub counties
<i>Travel Inland</i>		3,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,225
Output: Management Information Systems		
Non Standard Outputs:	Socio economic data updated	not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	0
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 by a multi sectoral team and members of the DEC
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		24,551
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	24,551
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
Total	12,000	24,551
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 503 Arua District**2013/14 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)
10. Planning		
Non Standard Outputs:	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu	Office buildings constructed at Uriama Sub county headquarters
<i>Non-Residential Buildings</i>		183,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,210	183,450
<i>Donor Dev't:</i>		0
Total	63,210	183,450

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

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.	Payment of staff salaries to 5 core staff and 2 support staff. Purchased office stationary for production of quarterly audit reports of the quarter and running routine office activities. Office tea items purchased for the staff in the quarter.
<i>General Staff Salaries</i>		12,410
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Welfare and Entertainment</i>		238
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		3,335
<i>Carriage, Haulage, Freight and Transport Hire</i>		460
<i>Maintenance Machinery, Equipment and Furniture</i>		864
<i>Wage Rec't:</i>	13,447	12,410
<i>Non Wage Rec't:</i>	2,750	6,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,197	18,687

Vote: 503 Arua District**2013/14 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**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	15/01/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)	15/12/2013 (Quarterly Internal audit report produced and submitted to DLC Chairman and Chief executive.)
No. of Internal Department Audits	95 (4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter. Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Systems audits conducted throughout the District:- 11 Departmental audits, 25 Sub counties, 37 Secondary schools (22 Gov't aided, 15 partnership-USE), 8 tertiary, 53 Health facilities and 246 Gov't aided Primary schools.)	12 (Quarterly internal Audit report prepared and submitted to Chairman DLC and Chief executive. Carried Audit reviews in Sub counties of Aroi, Katrini, Omugo, Vurra, Aivu, Uriama, Oluko, Dadamu, Ullepi, Okollo and Offaka respectively)
Non Standard Outputs:	Not planned	Audit of Tertiary institutions and review of Government programmes in schools undertaking Universal Secondary Education
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Travel Inland		3,107
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:	2,250	3,107
Donor Dev't:		
Total	7,750	3,107

Additional information required by the sector on quarterly Performance

The department has ever moved to outside field visits with no provision of standby fuel to meet emergency in terms of investigations which come without resource envelope.

Wage Rec't:	7,030,173	6,573,528
Non Wage Rec't:	2,484,707	2,484,707
Domestic Dev't:	1,680,855	1,680,855
Donor Dev't:		
Total	10,739,090	10,739,090

Vote: 503 Arua District**2013/14 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**

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.	Submitted reports to MoLG, and OPM; participated in workshops in Lira, Gulu, Mukono and Kampala; paid for utilities , stationary and other services received from suppliers; and paid salaries for 211 staff. Repaired vehicle Reg No. LG 0227-03	0	uncoordinated schedules of meetings and workshops by the line ministries
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Expenditure

211101 General Staff Salaries	904,544	387,198	42.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	300	N/A
211103 Allowances	5,000	7,198	144.0%
213001 Medical Expenses(To Employees)	2,000	350	17.5%
213002 Incapacity, death benefits and funeral expenses	900	300	33.3%
221002 Workshops and Seminars	5,000	2,827	56.5%
221009 Welfare and Entertainment	20,000	3,174	15.9%
221011 Printing, Stationery, Photocopying and Binding	14,800	465	3.1%
221014 Bank Charges and other Bank related costs	1,000	112	11.2%
224002 General Supply of Goods and Services	17,500	20,304	116.0%
225001 Consultancy Services- Short-term	0	2,814	N/A
227001 Travel Inland	42,000	17,530	41.7%
227004 Fuel, Lubricants and Oils	0	5,003	N/A
228002 Maintenance - Vehicles	10,000	6,531	65.3%
282151 Fines and Penalties to other govt units	0	6,770	N/A
291001 Transfers to Government Institutions	0	73,220	N/A
Wage Rec't:	904,544	Wage Rec't: 387,198	Wage Rec't: 42.8%
Non Wage Rec't:	166,096	Non Wage Rec't: 146,898	Non Wage Rec't: 88.4%
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	1,070,641	Total 534,096	Total 49.9%

Output: Human Resource Management

0 contiuance irregularities on the

Vote: 503 Arua District**2013/14 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: All decentralized staff salaries paid and their well fare ensured ravelled to kampala 3 times to submit pay change reports and other reports. pay roll due to migration of records of staff on to IPPS

Expenditure

211103 Allowances	2,000	599	30.0%
221009 Welfare and Entertainment	400	120	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32.0%
221014 Bank Charges and other Bank related costs	200	112	56.0%
223901 Rent (Produced Assets) to other govt. Units	0	425	N/A
227001 Travel Inland	4,000	1,070	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,600	2,646	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,600	2,646	22.8%

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 at district head quarters)	#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 UMI)	5 (hree undertook training in Post-graduate from UMI,one in Good governance from Nsamizi and one in Administrative law from LDC)	71.43	
Non Standard Outputs:	NA	NA		

Expenditure

221003 Staff Training	70,707	34,600	48.9%
221014 Bank Charges and other Bank related costs	0	112	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		112	0.0%
Domestic Dev't:	70,707	34,600	48.9%
Donor Dev't:		0	0.0%
Total	70,707	34,712	49.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (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)	8 (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)	200.00	NA
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Vote: 503 Arua District

2013/14 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

211103 Allowances	2,000	2,500	125.0%	
227004 Fuel, Lubricants and Oils	1,000	2,250	225.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,200	4,750	76.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,200	4,750	76.6%	

Output: Office Support services

Non Standard Outputs: na NA 0 NA

Expenditure

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

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: na NA 0 NA

Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted 4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Rerego and Madi) 8 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi) 200.00 na

No. of monitoring reports generated 4 (reports produced and circulated) 2 (reports produced at district headquarters and submitted to the CAO) 50.00

Vote: 503 Arua District**2013/14 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:	NUSAF II project Implemented in Manibe, Dadamu, Oluko, Aroi, Pajulu, Adumi, Ayivuni, Vurra, Ajia, Logiri, Arivu, Ulepi, Offaka, Anyiribu, Okollo, Pawor, Ogoko, Rhino camp, Rigbo, Urama, Odupi, Omugo, Aiiyu, Katrini and Bileafe.	NUSAF projects tendered to suppliers but implementation still in process in Ayivu subcounty, Oluko subcounty; Terego in Aiiyu sub county.
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Expenditure

221002 Workshops and Seminars	0	17,200	N/A
224002 General Supply of Goods and Services	7,876,375	115,300	1.5%
227001 Travel Inland	0	30,141	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		31,100	0.0%
Domestic Dev't:	8,451,376	131,541	1.6%
Donor Dev't:		0	0.0%
Total	8,451,376	162,641	1.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four quarterly reports produced and submitted to the Accounting Officer)	2 (reports produced at district headquarters and submitted to the CAO)	50.00	NA
No. of monitoring visits conducted	4 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	2 (sub counties of adumi, R/camp, Pajulu, manibe, aiiyu, omugo Logiri, Uriama, adumi, vurra, Ullepi, Okollo, Rigbo, Udupi and ajia visited)	50.00	

Non Standard Outputs: NA

Expenditure

227001 Travel Inland	18,000	10,600	58.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	10,600	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	10,600	26.5%

Output: Records Management

Non Standard Outputs:	2 caninet files procured; assorted stationary for records management procured	NA	0	NA
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Expenditure

221009 Welfare and Entertainment	200	165	82.5%
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Vote: 503 Arua District

2013/14 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>	2,900	<i>Non Wage Rec't:</i>	165	<i>Non Wage Rec't:</i>	5.7%
<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	2,900	Total	165	Total	5.7%

Output: Information collection and management

Non Standard Outputs:	4 radio talk shows conducted	NA	0	NA
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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	2,400	Total	0	Total	0.0%

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	30/10/13 (Annual performance report submitted to MoFPED)	24/02/2014 (First and second qtr performance reports and BFP prepared and submitted to MoFPED)	#Error	There was under performance in non-wage recurrent expenditure by 5.4 million because procurement of Photocopier estiated to cost 5.2 million could not be achieved within the quarter due to delays in producing LPO to the supplier.
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Vote: 503 Arua District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs 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: 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, Aiiivu; committee tour to western part of Uganda, renovation of district store
47 staff paid monthly salary

Salaries paid up to end of December 2014 for 15 staff, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared and submitted to CAO to aid in decision making

Expenditure

211101 General Staff Salaries	201,575	89,287	44.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	600	50.0%
211103 Allowances	3,000	1,019	34.0%
213001 Medical Expenses(To Employees)	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	133	1.7%
221014 Bank Charges and other Bank related costs	693	304	43.8%
224002 General Supply of Goods and Services	38,250	13,238	34.6%
227001 Travel Inland	17,000	8,693	51.1%
227004 Fuel, Lubricants and Oils	3,000	1,582	52.7%
228001 Maintenance - Civil	600	219	36.5%
228002 Maintenance - Vehicles	6,250	7,191	115.1%
Wage Rec't:	201,575	Wage Rec't: 89,287	Wage Rec't: 44.3%
Non Wage Rec't:	146,788	Non Wage Rec't: 33,379	Non Wage Rec't: 22.7%
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	358,363	Total 122,666	Total 34.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (Renvue ehancement, sensitization and mobilization, and monitoring revenue permance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko,	118373433 (Tax payer enumeration conducted)	124.60	NA
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Vote: 503 Arua District

2013/14 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

Value of Other Local Revenue Collections	Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiivu.) 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, Aiiivu))	160127258 (3 visits to tobacco buying centres of BAT, Leaf Tobacco and Commodities in Ajia and Pajulu subcounties respectively to gather data on sales volumes for correct assessment of amounts due)	53.06	
Value of Hotel Tax Collected	500000 (Local Service Tax , sensitization, mobilization, and monitoring revenue performance in the sub counties of Dadamu, Pajulu and Vurra.)	370000 (Tax payer enumeration conducted in the sub counties of Dadamu, Pajulu and Vurra.)	74.00	
Non Standard Outputs:	revenue registers prepared and follow up of revenuee arrears done	Revenue registers prepared and constantly updated and follow up of revenuee arrears done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
227001 Travel Inland	6,000	5,851	97.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 5,951	<i>Non Wage Rec't:</i> 74.4%
<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	8,000	Total 5,951	Total 74.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (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.)	31/12/2013 (Allocation of IPFs by Budget desk completed by 31st Dec 2013.)	#Error	NA
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplans and budgets approved by the Council at the District headquarters)	12/11/2013 (NA)	#Error	
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	Conducted the annual budget conference, developed draft budget and annual workplans, to be presented to DEC in Jan/ Feb 2014		

Expenditure

Vote: 503 Arua District

2013/14 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

211103 Allowances	5,000	1,000	20.0%	
221002 Workshops and Seminars	7,000	7,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,204	48.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 9,204	<i>Non Wage Rec't:</i> 54.1%	
	<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 17,000	Total 9,204	Total 54.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (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)	30/12/2013 (Final Accounts submitted to OAG on 25/09/2013. Management Letter could not be discussed because the district has not received the draft management letter yet)	#Error	NA
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Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Monthly and quarterly reports prepared and submitted to CAO, MoFPED, Ministry of Education, NAADS Secretariate, OPM, and MoLG
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Expenditure

211103 Allowances	4,500	4,744	105.4%	
221008 Computer Supplies and IT Services	0	472	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	1,487	297.4%	
224002 General Supply of Goods and Services	0	5,599	N/A	
227001 Travel Inland	3,000	5,015	167.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 17,316	<i>Non Wage Rec't:</i> 157.4%	
	<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 11,000	Total 17,316	Total 157.4%	

Vote: 503 Arua District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	3 council meetings held and minutes produced; 6 executive committee meetings held and minutes produced; 15 standing committee meetings held and minutes produced; and 3 Business Committee meetings held and minutes produced.	0	delayed and inadequate release of funds for service delivery, thereby killing the morale of stakeholders.
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Expenditure

211101 General Staff Salaries	208,253	108,561	52.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,350	600	44.4%
211103 Allowances	448,520	149,500	33.3%
224002 General Supply of Goods and Services	10,300	2,550	24.8%
227001 Travel Inland	21,500	15,600	72.6%
228004 Maintenance Other	1,000	132	13.2%
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	413	20.7%
221014 Bank Charges and other Bank related costs	1,000	408	40.8%
<i>Wage Rec't:</i>	208,253	<i>Wage Rec't:</i> 108,561	<i>Wage Rec't:</i> 52.1%
<i>Non Wage Rec't:</i>	501,563	<i>Non Wage Rec't:</i> 169,503	<i>Non Wage Rec't:</i> 33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	709,816	Total 278,064	Total 39.2%

Output: LG procurement management services

0 insufficient budget line for the sub sector reduced the number of meetings conducted.

Vote: 503 Arua District

2013/14 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

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. 4 contracts committee meetings held. 2 evaluation committee meetings held. First and second quarter report submitted to line ministry. 1pc tonner procured. 6 months wages paid to 1 office mesenger

Expenditure

227001 Travel Inland	6,943	1,340	19.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	500	41.7%
211103 Allowances	19,900	1,540	7.7%
221008 Computer Supplies and IT Services	1,000	300	30.0%
221009 Welfare and Entertainment	1,600	540	33.8%
221011 Printing, Stationery, Photocopying and Binding	7,000	530	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,343	4,750	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,343	4,750	10.5%

Output: LG staff recruitment services

0

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 2 interview conducted for district /municipal coucil. 3 days review meetings conducted and confirmations done. 2 committee meetings held with Town Clerk. 2 travel visits to kampala for workshop and 1 travel visit to Lira for induction workshop.

Expenditure

211103 Allowances	6,360	1,050	16.5%
221004 Recruitment Expenses	46,640	12,674	27.2%
221007 Books, Periodicals and Newspapers	400	90	22.5%
221008 Computer Supplies and IT Services	1,468	450	30.7%
221009 Welfare and Entertainment	2,500	300	12.0%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	800	100	12.5%
227001 Travel Inland	3,000	1,950	65.0%

Vote: 503 Arua District

2013/14 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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	102,368	<i>Non Wage Rec't:</i>	16,614	<i>Non Wage Rec't:</i>	16.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	125,768	Total	25,614	Total	20.4%

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 (Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)	50.00	The District uses the Surveyor of Nebbi District hence delay of work
No. of land applications (registration, renewal, lease extensions) cleared	320 (No. of land applications (registration, renewal, lease extensions) cleared.)	213 (213 land applications received, 212 approved for freehold land, lease hold extension, new leases and 1 lease hold for rural area was rejected)	66.56	
Non Standard Outputs:		N/A		

Expenditure

<i>211103 Allowances</i>	6,800	3,790	55.7%		
<i>221009 Welfare and Entertainment</i>	1,400	682	48.7%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,200	680	56.7%		
<i>227001 Travel Inland</i>	2,000	1,350	67.5%		
<i>227004 Fuel, Lubricants and Oils</i>	800	400	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,281	<i>Non Wage Rec't:</i>	6,902	<i>Non Wage Rec't:</i>	37.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,281	Total	6,902	Total	37.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (PAC reports, monitoring reports, monitoring reports, promotion of transparency and accountability, reduced corruption at the district head quarters)	1 (2 report produced. 2 report delivered to the ministry and other government institutions.)	20.00	delays and insufficiency in funds released to the subsector. Some meetings were held without money.
No. of Auditor Generals queries reviewed per LG	10 (PAC sittings conducted at District headquarters to examine Auditor general and Internal Audit report, special commission of inquiry reports. Field monitoring on value for money conducted, report production and delivery of reports to Kampla done.)	5 (6 PAC sittings held and minutes produced; 2 report produced. 2 report delivered to the ministry and other government institutions. Refreshments provided; hall hired.)	50.00	
Non Standard Outputs:		N/A		

Vote: 503 Arua District

2013/14 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

Expenditure

211103 Allowances	19,000	8,010	42.2%	
221009 Welfare and Entertainment	3,000	400	13.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%	
227001 Travel Inland	3,600	900	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,600	9,610	32.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,600	9,610	32.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 5 meetings for multistakeholder innovations platform held at the District HQs; 6 radio programs on agriculture productions and marketing run, 3 trainings of HLFOs done	1 Multistakeholder meeting held for 45 participants on cassava value chain. 2 radio talk shows (Radio Pacis and VOL) on Commodity approach for market oriented agriculture.	0	Transfer of funds through IFMS proved a challenge due to inadequate training of staff.
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Expenditure

211103 Allowances	20,445	3,939	19.3%	
221008 Computer Supplies and IT Services	5,200	580	11.2%	
227001 Travel Inland	6,202	2,043	32.9%	
227004 Fuel, Lubricants and Oils	1,200	310	25.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	112,397	6,872	6.1%	
Donor Dev't:		0	0.0%	
Total	112,397	6,872	6.1%	

Vote: 503 Arua District**2013/14 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**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)	14 (Salary paid to 27 sub-county NAADS Coordinators and District NAADS Coordinator 1 Annual Review meeting for 115 participants in Arua. 1 planning and review meeting for 110 participants in Arua 1 Technical audit carried out in 8 sub-counties 7 days financial audit in 27 sub-counties by Internal audit 4 days supervision by DPC under ATAAS in 16 sub-counties Monitoring and evaluation in 16 sub-counties and report submitted to CAO Submission of 1st and 2nd quarter physical progress and financial reports and Submission of special release accountability and report to NAADS Secretariat. Submission of audit query responses to NAADS Secretariat)	51.85	This period of the year is dry season hence is not good for planting of crops. Arua district has 27 subcounties which makes it difficult to cover at a time. Lack of transport affects supervision and monitoring at sub-county level.
Non Standard Outputs:	One Vehicle and Computer at District maintained.	1 computer at NAADS Office repaired and serviced New battery procured for the NAADS vehicle and serviced		

Expenditure

211101 General Staff Salaries	488,085	181,079	37.1%
211103 Allowances	198,411	20,025	10.1%
221014 Bank Charges and other Bank related costs	475	91	19.1%
228002 Maintenance - Vehicles	7,360	320	4.3%
Wage Rec't:	488,085	Wage Rec't: 181,079	Wage Rec't: 37.1%
Non Wage Rec't:	158,381	Non Wage Rec't: 13,881	Non Wage Rec't: 8.8%
Domestic Dev't:	81,042	Domestic Dev't: 6,554	Domestic Dev't: 8.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	727,508	Total 201,514	Total 27.7%

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	6000 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Ullepi, Okollo, Anyiribu,	1500 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu,	25.00	Poor transport systems for field visits. Dry season has negative effect on mobilization of
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Vote: 503 Arua District**2013/14 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

No. of farmer advisory demonstration workshops	4000 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Offaka, Anyiribu, Okollo, Ullepi, Ogoko, Pawor, Rhino Camp, Rigbo)	Ogoko, Pawor, Rhino Camp, Rigbo) 1000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)	25.00	farmers to start preparing land for cultivation
No. of farmers accessing advisory services	30000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)	30000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)	100.00	
No. of functional Sub County Farmer Forums	27 (Technology promotion and Advisory services in all 27 sub-counties, Agribusiness development and market linkages in all 27 sub-counties)	27 (Funds were transferred to 27 subcounties to implement technology promotion and agribusiness. Farmer groups were formed in all the 162 parished, 30 beneficiary farmers for Food security farmers and 3 market oriented farmers selected per parish 1 Farmer Forum meeting held per sub-county 3 trainings per month conducted by two service providers per sub-county, 3 service providers recruited for livestock in 6 sub-counties)	100.00	
Non Standard Outputs:	Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi	27 Sub-county Farmers Forum held quarterly meetings Monitoring by sub-county Executive/ Farmers Forum per quarter in all 27 sub-counties Support supervision by 27 Sub-county NAADS Coordinators 162 parishes Advertisements for supply of inputs put on not		

Expenditure

263201 LG Conditional grants(capital)	0	965,389	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,935,602	965,389	49.9%
Donor Dev't:		0	0.0%
Total	1,935,602	965,389	49.9%

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

Vote: 503 Arua District**2013/14 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**Output: District Production Management Services**

Non Standard Outputs:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submitted 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.	3 contract staff wages paid for 6 months, 2 quarterly reports submitted to MAAIF and MFED, DPC, 2 quarterly supervision and monitoring reports on production activities submitted to CAO by DPC, 2 Production Sector committee meetings held and minutes and r	0	ICT equipments, Tyres for pick-up truck were not procured because contracts were not awarded. Construction works were not done because fund were still insufficient on account.
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Expenditure

211101 General Staff Salaries	130,177	51,133	39.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,500	41.7%
211103 Allowances	26,839	13,912	51.8%
221008 Computer Supplies and IT Services	2,200	25	1.1%
221011 Printing, Stationery, Photocopying and Binding	3,232	375	11.6%
221014 Bank Charges and other Bank related costs	425	11	2.5%
222001 Telecommunications	540	75	13.9%
224002 General Supply of Goods and Services	17,900	2,945	16.5%
227001 Travel Inland	12,805	550	4.3%
227004 Fuel, Lubricants and Oils	3,700	2,915	78.8%
273102 Incapacity, death benefits and funeral expenses	1,000	300	30.0%
	Wage Rec't: 130,177	Wage Rec't: 51,133	Wage Rec't: 39.3%
	Non Wage Rec't: 75,302	Non Wage Rec't: 22,608	Non Wage Rec't: 30.0%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 205,479	Total 73,740	Total 35.9%

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	7 (2 acres of Banana multiplication sites selected in Vurra and Logiri sub-counties. Procurement requisitions for construction works for 2 rural markets and 2 borehole drilling in Vurra and Odupi sub-counties submitted to Contracts	25.93	Contracts for procurement of improved banana stocks, constructions have not been awarded hence the funds are still in the bank account. There
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Vote: 503 Arua District**2013/14 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

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

committee for approval of procurement methods. 25 farmers consulted DAO in the plant clinic for advice on crop disease control and identification of prevalent diseases)

is still insufficient funds for construction and borehole drilling released.

Non Standard Outputs:

108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing

4 visits to backstop on BBW and coffee diseases, supervision and surveillance on Cassava Brown streak disease in 5 sub-counties of Terego and Madi Okollo counties, 5 visits to 5 sub-counties of Madi-Okollo county on promotion of Vegetable oil seed product

Expenditure

211103 Allowances	12,570	2,755	21.9%
222001 Telecommunications	660	65	9.8%
224002 General Supply of Goods and Services	22,750	3,085	13.6%
227001 Travel Inland	1,192	1,119	93.8%
227004 Fuel, Lubricants and Oils	11,510	765	6.6%
228002 Maintenance - Vehicles	2,775	1,650	59.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	52,157	<i>Non Wage Rec't:</i> 9,439	<i>Non Wage Rec't:</i> 18.1%
<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	52,157	Total 9,439	Total 18.1%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out

3000 (Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi)

80 (80 samples of diseased plants submitted to the plant clinic payment for completion of Kanyikanyi food market in Anyiribu sub-county)

2.67

Contractors delay to complete construction work on the rural Market.

Non Standard Outputs:

monthly support supervision conducted in the sub counties of Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi

4 support supervision visits on disease surveillance - banana bacterial wilt disease, Cassava brown streak disease, coffee leaf rust disease in Logiri, Vurra, Pajulu, oluko, 2 support supervision visits to Rigbo, Rhino camp, Pawor, Ogoko and Okollo to V

Expenditure

224002 General Supply of Goods and	119,528	12,250	10.2%
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Vote: 503 Arua District**2013/14 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*Services*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	139,528	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	12,250	<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	139,528	Total	12,250	Total	8.8%

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 data collected on prices of commodities in Arua, Kubala, Nyio, Kampala, Ejupala and Odramacaku markets and information disseminated to public through FM Radios, Audited 4 accounts of societies and SACCOs,	0	Most of the SACCOs in the district are not performing well due to lack of interest of the communities. Most communities tend to have more faith in Village Saving Schemes.
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Expenditure

211103 Allowances	6,730	2,104	31.3%
221011 Printing, Stationery, Photocopying and Binding	910	111	12.1%
227004 Fuel, Lubricants and Oils	4,560	832	18.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i>	3,046
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,200	Total	3,046
			25.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiivu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	5000 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiivu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	50.00	Procurement methods for procurement of vaccines had not been communicated to Vet Department by the end of 2nd quarter hence incomplete procurement process.
No of livestock by types using dips constructed	0 (No dips for construction)	0 (na)	0	Contract committee had not approved contractors for slaughter slab construction
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)	25 (Monthly data collected from 5 Livestock Markets. No vaccinations against major epidemic diseases have been carried out as procurement is still incomplete.)	92.59	

Vote: 503 Arua District**2013/14 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

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	25 visits made to 25 rural sub-counties on disease surveillance and quarterly report submitted to CAO. Monthly visits to Manicipal Abattoir to inspect Public Health issues and monitor hygienic operation of the Abattoir
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Expenditure

211103 Allowances	7,816	4,798	61.4%
221008 Computer Supplies and IT Services	150	38	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	225	74.8%
222001 Telecommunications	180	83	46.1%
224002 General Supply of Goods and Services	80,440	7,520	9.3%
227001 Travel Inland	432	450	104.1%
227004 Fuel, Lubricants and Oils	6,254	279	4.5%
228002 Maintenance - Vehicles	4,600	150	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,172	13,541	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,172	13,541	13.5%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo.)	1500 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo.)	50.00	Procurement of fish fingerlings and contractor Borehole drilling were not done by the end of 2nd quarter because of no communication of procurement methods from PDU/ CC
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	100.00	
No. of fish ponds constursted and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiivu, Ajia, Oluko)	6 (Weekly Check points on roads to check traders dealing in immature fish in Arivu, Aiiivu, Ajia, Oluko and Ayivuni. Report submitted to MAAIF on quarterly basis. Fish fingerlings were not procured by the end of 2nd quarter. Borehole drilling at Parabok was not done, though procurement requests for drilling were submitted to contracts committee)	54.55	

Vote: 503 Arua District

2013/14 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

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 in Pajulu, Manibe and Ayivuni were not carried out as procurement methods were not communicated to the department by contracts committee by the end of 2nd quarter

Expenditure

211103 Allowances	7,514	2,625	34.9%
221011 Printing, Stationery, Photocopying and Binding	690	268	38.8%
227001 Travel Inland	2,000	1,275	63.8%
227004 Fuel, Lubricants and Oils	6,996	2,559	36.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	78,726	<i>Non Wage Rec't:</i> 6,727	<i>Non Wage Rec't:</i> 8.5%
<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	78,726	Total 6,727	Total 8.5%

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 (Set up 50 tsetse fly traps in 3 sub-counties of Terego County Carried out tsetse survey in Logiri to establish threat of tsetse flies in the area.)

.00

Requisition for funds were submitted late by the sub-sector hence funds still on account by the end of the 2nd quarter.

Non Standard Outputs: Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives

10 visits wer made to Ajia, Pajulu, Logiri and Vurra to check on the performance of bee hives

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	46,549	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<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	46,549	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 503 Arua District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs 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

1. Higher LG Services

Output: Healthcare Management Services

0 na

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	100% district health staff on payroll 2 district health committee meetings held 3 monthly district health team meetings held 1 quarterly district health management team meetings held 1 quarterly support supervision visits by DHOs office to the HSD
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Expenditure

211101 General Staff Salaries	3,968,911	1,576,015	39.7%
211103 Allowances	52,327	14,243	27.2%
222001 Telecommunications	1,400	90	6.4%
223006 Water	800	80	10.0%
224002 General Supply of Goods and Services	6,000	1,219	20.3%
227001 Travel Inland	8,319	5,370	64.6%
227004 Fuel, Lubricants and Oils	22,738	3,373	14.8%
228002 Maintenance - Vehicles	9,804	1,086	11.1%
273102 Incapacity, death benefits and funeral expenses	0	400	N/A
213002 Incapacity, death benefits and funeral expenses	500	400	80.0%
221008 Computer Supplies and IT Services	6,000	355	5.9%
221009 Welfare and Entertainment	2,000	384	19.2%
221011 Printing, Stationery, Photocopying and Binding	10,000	338	3.4%
221014 Bank Charges and other Bank related costs	2,000	27	1.3%

Wage Rec't:	3,968,911	Wage Rec't:	1,576,015	Wage Rec't:	39.7%
Non Wage Rec't:	167,069	Non Wage Rec't:	27,364	Non Wage Rec't:	16.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	40,852	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,176,832	Total	1,603,379	Total	38.4%

Vote: 503 Arua District**2013/14 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**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (na)	0 (na)	0	na
No. of Health unit Management user committees trained	48 (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, Ndaapi HCII, Imvepi HCII,)	14 (Health unit management committees trained in Adumi, Pajulu, Ayivuni, Ombidriondrea, Orivu, Riki, Rhino Camp, Gbulukuatuni, Pawor, Odraka, Ogoko, Inde, Olujobo, Odobu)	29.17	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
221002 Workshops and Seminars	49,523	16,961	34.2%	
<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>	49,523	<i>Domestic Dev't:</i> 16,961	<i>Domestic Dev't:</i> 34.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	49,523	Total 16,961	Total 34.2%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Kuluva 1600 Oriajini 400)	1200 (Kuluva Oriajini)	60.00	na
Number of inpatients that visited the NGO hospital facility	4500 (Kuluva 3500 Oriajini 1000)	1259 (Kuluva 988 Oriajini 271)	27.98	
Number of outpatients that visited the NGO hospital facility	41200 (Kuluva 30000 Oriajini 11200)	24600 (Kuluva Oriajini)	59.71	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				

Vote: 503 Arua District

2013/14 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

263101 LG Conditional grants(current)	0	114,539		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	458,155	Non Wage Rec't: 114,539	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	458,155	Total 114,539	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	2100 (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)	52.50	na
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	1645 (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)	54.83	
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)	876 (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)	58.40	
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)	27400 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	28.69	
Non Standard Outputs:	na	na		

Vote: 503 Arua District**2013/14 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*Expenditure*

263101 LG Conditional grants(current)	0	27,542		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	110,170	<i>Non Wage Rec't:</i>	27,542	<i>Non Wage Rec't:</i> 25.0%
<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	110,170	Total	27,542	Total 25.0%

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

%age of approved posts filled with qualified health workers	70 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)	.00	na
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Vote: 503 Arua District**2013/14 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 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, 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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	430 (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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	71.67	
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, 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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)	.00	

Vote: 503 Arua District**2013/14 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 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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)	.00	
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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)	.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in the district)	0 (na)	.00	

Vote: 503 Arua District**2013/14 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, 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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)	.00	
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Number of inpatients that visited the Govt. health facilities.	10500 (Rhino Camp HCIV, Adumi HCIV, Omugo HCIV, Okollo HCIII, Ajia HCIII, Riki HCIV, Cilio HCIII, Odupi HCIII, Pajulu HCIII, Ombidriondrea HCIII, Bondo HCIII, Oyima HCIII, Arua RR Hosp, Olujobo HCIII.)	0 (na)	.00	
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Non Standard Outputs: na na

Expenditure

263101 LG Conditional grants(current)	0	43,036		N/A
<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>	43,036	<i>Non Wage Rec't:</i>	30.6%
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total 140,856	Total	43,036	Total	30.6%

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

No of staff houses rehabilitated	(na)	0 (na)	0	na
No of staff houses constructed	4 (Logiri HCIII, Ndaapi HCII, Olivu HCII, Okollo HCIII)	3 (Logiri HC III in Logiri subcounty; Olivu HC II in Rigbo Sub County and Obiyo HC II in Omugo Sub county)	75.00	

Vote: 503 Arua District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs 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: na na

Expenditure

231002 Residential Buildings	46,177	38,858	84.2%	
<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>	46,177	<i>Domestic Dev't:</i> 38,858	<i>Domestic Dev't:</i> 84.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,177	Total 38,858	Total 84.2%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated (na) 0 (na) 0 na

No of staff houses constructed 3 (Aroi HCII, Okollo HCIII, Lazebu I) 4 (Okollo HC III in Okollo sub county; Aroi HC III in Aroi Sub County; Lazebu HC II in Logiri Sub County; Pajulu HC III in Pajulu Sub County; and Tuku HC III in Bileafe Sub County) 133.33

Non Standard Outputs: na na

Expenditure

231002 Residential Buildings	87,849	71,369	81.2%	
<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>	87,849	<i>Domestic Dev't:</i> 71,369	<i>Domestic Dev't:</i> 81.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	87,849	Total 71,369	Total 81.2%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (na) 0 (na) 0 na

No of maternity wards constructed 1 (1 maternity ward rehabilitated at Orivu HCIII) 0 (na) .00

Non Standard Outputs: na na

Expenditure

<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>	1,811	<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	1,811	Total 0	Total 0.0%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed 3 (Completion of martenity wards at Nichu HC II, Ayivuni HC II, and Riki HC II.) 3 (Ayivuni HC III in Ayivuni sub county; Nicu HC III in Bileafe sub county; and Riki HC III in Oluko Sub County.) 100.00 na

Vote: 503 Arua District**2013/14 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 maternity wards rehabilitated () 0 (na) 0

Non Standard Outputs: na na

Expenditure

231001 Non-Residential Buildings	135,762	58,909	43.4%	
<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>	135,762	<i>Domestic Dev't:</i> 58,909	<i>Domestic Dev't:</i> 43.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	135,762	Total 58,909	Total 43.4%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (na) 0 na

No of OPD and other wards constructed 4 (completion of OPD at Ajia HC III, Ayayia HC II, Ogoko HC II, and Lazebu HC II) 0 (na) .00

Non Standard Outputs: na na

Expenditure

<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>	20,868	<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	20,868	Total 0	Total 0.0%	

Output: Specialist health equipment and machinery

Value of medical equipment procured 70000 (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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia) 0 (na) .00 na

Vote: 503 Arua District

2013/14 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

HCII, Ndaapi HCII, Imvepi HCII,)

Non Standard Outputs: na na
Expenditure

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:	70,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	0	Total	0.0%

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

Expenditure

221405 Primary Teachers' Salaries	16,061,405	7,762,544	48.3%
Wage Rec't:	16,061,405	Wage Rec't: 7,762,544	Wage Rec't: 48.3%
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	16,061,405	Total 7,762,544	Total 48.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	0 (na)	.00	The distributors did not confirm and follow the list of the schools in the district
No. of Students passing in grade one	315 (All the government aided primary schools in the district.)	0 (na)	.00	

Vote: 503 Arua District**2013/14 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 student drop-outs	2300 (All the government aided primary schools in the district.)	275 (All the government aided primary schools in the district.)	11.96	
No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (All the government aided primary schools in the district of Arua)	100.00	
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	Some assorted text books were given to 238 primary schools in the district		

Expenditure

263101 LG Conditional grants(current)	1,636,673	1,091,115	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,636,673	<i>Non Wage Rec't:</i> 1,091,115	<i>Non Wage Rec't:</i> 66.7%	
<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	1,636,673	Total 1,091,115	Total 66.7%	

*3. Capital Purchases***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.)	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	100.00	
Non Standard Outputs:	n/a	na		

Expenditure

231001 Non-Residential Buildings	210,653	192,580	91.4%	
<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>	210,653	<i>Domestic Dev't:</i> 192,580	<i>Domestic Dev't:</i> 91.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	210,653	Total 192,580	Total 91.4%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (na)	0	na
No. of latrine stances constructed	10 (Enzeva, Wanguru primary schools.)	10 (Oreku ps in manibe; awua ps in okollo SC; Orawa PS in Dadamu Sc; Driciri PS in Adumi SC; Eteleva PS in Ullepi SC; Ibia PS in Omugo SC; Oliba PS in Logiri SC; Jiako PS in Dadamu SC; Alivu PS in Aroi Sc; and Etawua PS in Okollo SC)	100.00	
Non Standard Outputs:	n/a	Not done		

Expenditure

231001 Non-Residential Buildings	342,369	99,340	29.0%	
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Vote: 503 Arua District

2013/14 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

<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>	342,369	<i>Domestic Dev't:</i>	99,340	<i>Domestic Dev't:</i>	29.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	342,369	Total	99,340	Total	29.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	3800 (All the secondary schools in the district.)	3800 (all the secondary schools in the district.)	100.00	NA
No. of students passing O level	3199 (all the secondary schools in the district.)	0 (na)	.00	
No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	488 (All the government aid secondary schools in all the counties of Arua District)	100.00	
Non Standard Outputs:	n/a	NA		

Expenditure

221406 Secondary Teachers' Salaries	3,767,716	2,117,327	56.2%
<i>Wage Rec't:</i>	3,767,716	<i>Wage Rec't:</i> 2,117,327	<i>Wage Rec't:</i> 56.2%
<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>		<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	3,767,716	Total 2,117,327	Total 56.2%

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(current)	1,232,065	821,376	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,232,065	<i>Non Wage Rec't:</i> 821,376	<i>Non Wage Rec't:</i> 66.7%
<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	1,232,065	Total 821,376	Total 66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	7822 (All the tertiary schools in the district)	7822 (All the tertiary schools in the district)	100.00	na
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Vote: 503 Arua District**2013/14 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 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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Non Standard Outputs:	n/a	Trasfred funds as follows: Arua School of comprehensive Nursing Shs 180,931,667; Inde Technical Institute Shs 60,006,500; Ragem Technical Institute Shs 51,127,000; and Arua Core PTC Shs 137,090,992		
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Expenditure

211101 General Staff Salaries	0	5,650	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,000	29,700	33.0%
211103 Allowances	50,000	16,500	33.0%
213001 Medical Expenses(To Employees)	5,500	1,815	33.0%
213002 Incapacity, death benefits and funeral expenses	10,500	3,465	33.0%
21404 District Tertiary Institutions	0	429,156	N/A
221001 Advertising and Public Relations	5,000	1,650	33.0%
221002 Workshops and Seminars	23,000	7,590	33.0%
221003 Staff Training	22,000	7,260	33.0%
221007 Books, Periodicals and Newspapers	15,000	4,950	33.0%
221008 Computer Supplies and IT Services	3,210	1,059	33.0%
221009 Welfare and Entertainment	15,000	4,950	33.0%
221011 Printing, Stationery, Photocopying and Binding	23,000	7,590	33.0%
221012 Small Office Equipment	6,500	2,145	33.0%
221014 Bank Charges and other Bank related costs	6,996	2,309	33.0%
221017 Subscriptions	6,790	2,241	33.0%
221404 Tertiary Teachers' Salaries	1,810,765	380,413	21.0%
222001 Telecommunications	5,000	1,650	33.0%
222002 Postage and Courier	3,200	1,056	33.0%
223004 Guard and Security services	10,650	3,515	33.0%
223005 Electricity	29,100	9,603	33.0%
223006 Water	23,000	7,590	33.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	10,560	33.0%
224002 General Supply of Goods and Services	750,000	251,997	33.6%
225001 Consultancy Services- Short-term	7,000	2,310	33.0%
225003 Taxes on (Professional) Services	10,000	3,300	33.0%

Vote: 503 Arua District

2013/14 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
6. Education				
227001 Travel Inland	69,479	22,928	33.0%	
227003 Carriage, Haulage, Freight and Transport Hire	14,000	4,620	33.0%	
227004 Fuel, Lubricants and Oils	50,000	16,500	33.0%	
228001 Maintenance - Civil	10,000	3,300	33.0%	
228002 Maintenance - Vehicles	25,000	8,250	33.0%	
228003 Maintenance Machinery, Equipment and Furniture	13,000	4,290	33.0%	
228004 Maintenance Other	15,000	4,950	33.0%	
	Wage Rec't: 1,810,765	Wage Rec't: 386,063	Wage Rec't: 21.3%	
	Non Wage Rec't: 1,348,925	Non Wage Rec't: 878,798	Non Wage Rec't: 65.1%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 3,159,690	Total 1,264,861	Total 40.0%	

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	wide area for inspection compared to the number of inspectors at the district and poor condition of motorcycles
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Expenditure

211101 General Staff Salaries	111,369	49,331	44.3%	
221009 Welfare and Entertainment	500	1,837	367.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	503	25.2%	
227001 Travel Inland	8,500	25,184	296.3%	
228002 Maintenance - Vehicles	7,000	3,000	42.9%	
	Wage Rec't: 111,369	Wage Rec't: 49,331	Wage Rec't: 44.3%	
	Non Wage Rec't: 23,040	Non Wage Rec't: 30,524	Non Wage Rec't: 132.5%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 134,409	Total 79,855	Total 59.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (All the Government, and private secondary schools in the district)	100.00	bad weather and poor motorcycles
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.)	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	100.00	

Vote: 503 Arua District

2013/14 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 inspection reports provided to Council	4 ()	2 (District headquarters)	50.00	
No. of primary schools inspected in quarter	300 (All the government, community and private primary.)	224 (Some of the government, community and private primary)	74.67	
Non Standard Outputs:	n/a	na		

Expenditure

227001 Travel Inland	20,501	17,047	83.2%
227004 Fuel, Lubricants and Oils	15,000	4,035	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,926	21,082	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,926	21,082	48.0%

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

Non Standard Outputs:	Salaries/Wages paid every month for 18 staff, Supervision equipmenf maintained,Drc meetings held Every quarter,Reports prepared quarterly,Road equipment Mantained, one exchange vist by members of works commttee	18 staff paid, Supervision equipment maintained,Drc meetings held ,Reports prepared quarterly,Road equipment Mantained at the District headquarters,	0	Under expenditure is a result of unfilled position of the District Engineer
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Expenditure

211101 General Staff Salaries	110,848	49,100	44.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	800	22.2%
221007 Books, Periodicals and Newspapers	1,600	153	9.6%
221009 Welfare and Entertainment	2,000	567	28.4%
221014 Bank Charges and other Bank related costs	500	484	96.9%
227001 Travel Inland	20,000	7,720	38.6%

Vote: 503 Arua District

2013/14 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

228002 Maintenance - Vehicles	28,400	12,920	45.5%	
228004 Maintenance Other	19,000	13,540	71.3%	
223005 Electricity	6,000	570	9.5%	
Wage Rec't:	110,848	49,100	44.3%	
Non Wage Rec't:	165,719	36,754	22.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	276,567	85,854	31.0%	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	0 (na)	0	Funds for the maintenance of community access roads come towards the end of the reporting quarter
Non Standard Outputs:		reports produced at district headquarters		

Expenditure

263104 Transfers to other gov't units(current)	0	151,165	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		151,165	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	151,165	0.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad, Onduparaka-Nyio road)	0 (na)	.00	IFMS operations could not allow us access funds for routine road maintenance activities. Recruitment of gangs was delayed by the sub counties who were to help identify the workers. Only mechanised maintenance works were done on one road link.
Length in Km of District roads routinely maintained	644 (Routine, periodic maintenance of District roads in Adumi, Pajulu, Manibe, Aroi, Ayi vuni, Vura, Ajia, Arivu, Logiri, Aii vu, omugo, Katrini, Uriama, Odupi , Bileafe, Okollo, Offaka, Rhinocamp, Rigbo, Ogoko subcounties of Arua District)	7 (Arivu-Ajia road in Ajia Sub County)	1.09	
No. of bridges maintained	()	0 (na)	0	
Non Standard Outputs:		na		

Expenditure

263104 Transfers to other gov't units(current)	0	19,491	N/A	
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Vote: 503 Arua District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	585,115	<i>Non Wage Rec't:</i>	19,491	<i>Non Wage Rec't:</i>	3.3%
<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	585,115	Total	19,491	Total	3.3%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (Completion of 1- Aca bridge on Riki-Aya-Ajia road in Oluko/Ajia subcounties, 2- Wariki 3-cell box culvert on Lazebo-Ciaba road in Logiri sc)	0 (na)	.00	High Waetr levels on the two bridge sites could not allow commencement of the works and works to start in January when water levels are low.
Lengths in km of community access roads maintained	()	0 (na)	0	
No. of Bridges Repaired	()	0 (na)	0	

Non Standard Outputs:
Expenditure

<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>	586,056	<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	586,056	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.	Electricity/water utilized, office vehicle maintained, management meetings held and 3 contract staff salaries paid	0	Delayed financial transactions due to IFMS system failures
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Expenditure

223005 Electricity	1,200	362	30.1%
223006 Water	600	204	34.1%

Vote: 503 Arua District

2013/14 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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	122		N/A
227001 Travel Inland	2,694	2,600		96.5%
228002 Maintenance - Vehicles	5,526	665		12.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,000	7,222		32.8%
221002 Workshops and Seminars	0	1,520		N/A
221007 Books, Periodicals and Newspapers	400	99		24.8%
221011 Printing, Stationery, Photocopying and Binding	0	217		N/A
221014 Bank Charges and other Bank related costs	474	195		41.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 13,205		<i>Non Wage Rec't:</i> 132.1%
	<i>Domestic Dev't:</i> 29,594	<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 39,594	Total 13,205		Total 33.4%

Output: Supervision, monitoring and coordination

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, Aiiyu, Bileafe, Katrini and Pawor.)	22 (22 water facilities implemented by DAR2 were tested for quality.)	27.50	None
No. of supervision visits during and after construction	84 (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, Aiiyu, Bileafe, Katrini and Pawor)	2 (Electricity/water utilized, office vehicle maintained, management meetings held and 3 contract staff salaries paid)	2.38	
No. of water points tested for 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, Aiiyu, Bileafe, Katrini and Pawor.)	0 (Not planned under this code)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned)	0	

Vote: 503 Arua District**2013/14 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 District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	1 (Projects effectively and efficiently implemented)	25.00	
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Projects effectively and efficiently implemented		

Expenditure

221002 Workshops and Seminars	0	1,500		N/A
227001 Travel Inland	5,121	21,201		414.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		7,621	Non Wage Rec't:	0.0%
Domestic Dev't:	9,809	15,080	Domestic Dev't:	153.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,809	Total 22,701	Total	231.4%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	Implementation of some activities has been delayed due late operationalizing of IFMS.
No. of water pump mechanics, scheme attendants and caretakers trained	30 (District headquarters)	0 (Not done in the quarter)	.00	
% of rural water point sources functional (Shallow Wells)	84 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)	80 (80 % of shallow wells are functional in S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)	95.24	
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	84 (84% of gravity flow schemes are functional in the S/Cties of Arivu, Logiri, Oluko and Aiivu.)	93.33	
No. of water points rehabilitated	0 (Not planned under this code)	0 (Not planned under this code)	0	
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	Water and sanitation facilities are effectively maitined		

Expenditure

221002 Workshops and Seminars	23,491	12,450		53.0%
227001 Travel Inland	6,728	4,337		64.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,219	16,787	Domestic Dev't:	55.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,219	Total 16,787	Total	55.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 503 Arua District**2013/14 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 User Committee members trained	60 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	162 (162 WUC members trained for new boreholes in the S/Counties of Odupi, Omugo, Katrini, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Manibe, Dadamu)	270.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0	
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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM Stations)	0 (Not done in the quarter)	.00	
No. of water user committees formed.	21 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	162 (162 WUC members formed for new boreholes in the S/Counties of Odupi, Omugo, Katrini, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Manibe, Dadamu)	771.43	
Non Standard Outputs:	Effective community based management systems promoted.	Effective community based management systems promoted.		

Expenditure

221002 Workshops and Seminars	19,250	8,791	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,050	8,791	28.3%
Donor Dev't:		0	0.0%
Total	31,050	8,791	28.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Community Lead Total Sanitation (CLTS) triggered in the S/ty of Ogoko pending follow up	0	The activity was delayed by IFMS complications
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Expenditure

221002 Workshops and Seminars	6,694	2,967	44.3%
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Vote: 503 Arua District**2013/14 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>	22,000	<i>Non Wage Rec't:</i>	2,967	<i>Non Wage Rec't:</i>	13.5%
<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	22,000	Total	2,967	Total	13.5%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments***Expenditure*

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,123	<i>Non Wage Rec't:</i>	1	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,123	Total	1	Total	0.0%

*3. Capital Purchases***Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Odiandyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County rolled from last FY)	2 (2 public latrines completed at Odiandyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County.)	100.00	The activity was completed in 1st quarter but payment delayed due to IFMS complication
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Non Standard Outputs: Good sanitation and hygiene promoted

Expenditure

<i>231007 Other Structures</i>	26,935	24,820	92.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	26,935	<i>Domestic Dev't:</i>	24,820
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	26,935	Total	24,820
			92.1%

Output: Spring protection

No. of springs protected	6 (S/Cties of Logiri, Arivu, Pajulu, Ayivuni, Manibe and Aiiyu)	6 (6 springs completed in the S/Cties of Logiri, Arivu, Pajulu, Ayivuni, Manibe and Aiiyu pending payment to the service provider.)	100.00	Delayed payment to contractor due to IFMS complication
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Non Standard Outputs: Increased access to safe water

Expenditure

Vote: 503 Arua District

2013/14 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>	25,440	<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	25,440	Total	0	Total	0.0%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (S/Countries of Pawor, Oluko, Vurra, Bileafe, Omugo, Ayivuni)	6 (6 shallow well completed in the S/Cties of Pawor, Oluko, Vurra, Bileafe, Omugo, Aroi pending payment.)	100.00	Delayed payment to contractor due to IFMS operationalization challenge
Non Standard Outputs:		Increased access to safe and clean water		

Expenditure

<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>	50,841	<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	50,841	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Aiiyu, Odupi and Uriama.)	0 (Not drilled in the quarter but retention paid for boreholes drilled in 2012/13 FY)	.00	Implentation of borehole drilling has been delayed by IFMS oparationalization challenge as accessing funds for advertising was not possible
No. of deep boreholes rehabilitated	5 (Sub Counties of Aiiyu, Uleppi, Ogoko, Odupi and Omugo)	5 (5 boreholes rehabilitated in S/Cties of Aiiyu, Uleppi, Ogoko, Odupi and Rigbo)	100.00	
Non Standard Outputs:	Increased access to safe water and functionalilty of water facilities	Increased functionality of water facilities		

Expenditure

231007 Other Structures	384,660	42,715	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	384,660	<i>Domestic Dev't:</i>	42,715
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	384,660	Total	42,715
			11.1%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (R/Camp, Pawor, Arivu, Manibe and Ayivuni)	5 (5 boreholes rehabilitated in the S/Cties of R/Camp, Pawor, Arivu, Manibe and Ayivuni)	100.00	Implementation of borehole drilling has been delayed by IFMS operationalization challenge as accessing
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Vote: 503 Arua District**2013/14 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 deep boreholes drilled (hand pump, motorised) 6 (Sub Counties of Odupi, Aiiyu, Adumi, Ajia, Logiri and Bileafe) 0 (Not drilled in the quarter) .00 funds for advertisement was not possible.

Non Standard Outputs: Increased access to safe water and functionality of water facilities Improved functionality of water facilities

Expenditure

231007 Other Structures	123,618	21,262	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,618	21,262	17.2%
Donor Dev't:		0	0.0%
Total	123,618	21,262	17.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 2 (Sub Counties of Aiiyu and Okollo rolled from last FY) 0 (Not done in the quarter) .00 None. The activity will be implemented in 3rd quarter

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 0 (N/A) 0 (Not planned) 0

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

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	68,697	0	0.0%
Donor Dev't:		0	0.0%
Total	68,697	0	0.0%

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

No. Of water quality tests conducted 4 (Wandi RGC in Katrini Sub County) 0 (Not done) .00 Delayed transfer of funds to Wandu RGC due IFMS operationalization challenge

Volume of water produced 120 (Wandi RGC in Katrini Sub County) 0 (No report received from private operator) .00

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

Expenditure

Vote: 503 Arua District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs 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>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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	10,000	Total	0	Total	0.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (Wandi RGC in Katrini Sub County)	0 (Not done in the quarter)	.00	Operationalization of IFMS delayed transfer of funds to Wandu RGC
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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	6,000	Total	0	Total	0.0%

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 17 staff Enyau car washing bay sub project completed	Monthly salaries paid for 17 staff, one natural resources committee meetings held	0	na
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Expenditure

211101 General Staff Salaries	118,967	52,696	44.3%		
211103 Allowances	3,780	488	12.9%		
221014 Bank Charges and other Bank related costs	511	195	38.2%		
<i>Wage Rec't:</i>	118,967	<i>Wage Rec't:</i>	52,696	<i>Wage Rec't:</i>	44.3%
<i>Non Wage Rec't:</i>	5,841	<i>Non Wage Rec't:</i>	683	<i>Non Wage Rec't:</i>	11.7%
<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	124,808	Total	53,379	Total	42.8%

Vote: 503 Arua District

2013/14 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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	52 (Ajia, Ogoko, Rhino Camp)	0 (na)	.00	The quarter is off season for tree planting
Area (Ha) of trees established (planted and surviving)	4 (Ajia, Ogoko, Rhino Camp)	0 (na)	.00	
Non Standard Outputs:	na	na		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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	800	Total	0	Total	0.0%

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 (Ajia and Ogoko)	0 (na)	.00	
Non Standard Outputs:		na		

Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<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	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry Laws Regulations enforced)	1 (One awareness creation and sensitization was carried out for the sub counties of Ullepi, Okollo, Offaka, Ajia, Pawor ,Ogoko, Rhino Camp Rigbo and Uriama)	25.00	na
Non Standard Outputs:	na	na		

Expenditure

227001 Travel Inland	2,400	5,500	229.2%	
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Vote: 503 Arua District**2013/14 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>	2,400	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	229.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,400	Total	5,500	Total	229.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Restoration and rehabilitation of refugee affected areas in Rhino Camp, Rigbo ,Uriama , Odupi and Madi Okollo)	1 (Workshop for wetland managements conducted in Rhino Camp, Rigbo ,Uriama , Odupi and Madi Okollo)	33.33	na
Non Standard Outputs:	Farmer groups Refugees and OPM	na		

Expenditure

221002 Workshops and Seminars	0	1,824		N/A	
227001 Travel Inland	1,800	800		44.4%	
227004 Fuel, Lubricants and Oils	0	72		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	2,696	<i>Non Wage Rec't:</i>	149.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	2,696	Total	149.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Rigbo, Rhino Camp, Pawor, Ogoko)	0 (na)	.00	na
Area (Ha) of Wetlands demarcated and restored	()	0 (na)	0	
Non Standard Outputs:		na		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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	20,000	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	24 (District Natural Resource Committee members trained on how to prepare District State of Environment reports,)	0 (9 NR Committee members and 6 HoDs trained in Social Centre on the guidelines for the production of DSoER)	.00	na
Non Standard Outputs:		NA		

Expenditure

Vote: 503 Arua District**2013/14 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>	1,929	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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	1,929	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Environmental institutions and the Sub sector capacity built at both district and Sub-Counties)	12 (Environmental institutions and the Sub sector capacity built at both district and Sub-Counties)	1200.00	na	
Non Standard Outputs:		na			
<i>Expenditure</i>					
227001 Travel Inland	0	1,897		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i>	1,897	<i>Non Wage Rec't:</i>	14.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,388	Total	1,897	Total	14.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ayivuni, Rigbo, Ajia, Udupi)	1 (Environment Compliance and monitoring carried out in Sub Counties of Ayivuni, Rigbo, Ajia, Udupi)	25.00	na	
Non Standard Outputs:		na			
<i>Expenditure</i>					
221002 Workshops and Seminars	0	8,746		N/A	
227001 Travel Inland	32,000	1,897		5.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	10,643	<i>Non Wage Rec't:</i>	53.2%
<i>Domestic Dev't:</i>	12,000	<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	32,000	Total	10,643	Total	33.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	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.)	1 (Enforcement of environment laws and regulations carried out in 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.)	25.00	na
Non Standard Outputs:		na		

Vote: 503 Arua District

2013/14 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

Expenditure

221002 Workshops and Seminars	14,209	1,824	12.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	20,000	1,824	9.1%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	20,000	1,824	9.1%	

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

No. of new land disputes settled within FY: 1 (Oluko) 0 (na) .00 funds not accessed

Non Standard Outputs: na Contract staff salaries paid, bills for utilities paid and stationery purchased for documentsnataion of land transactions

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5	0	8.9%	
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A	
223005 Electricity	0	250	N/A	
223006 Water	0	150	N/A	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	5	700	15509.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5	700	15509.3%	

Output: Infrastructure Planning

0 na

Non Standard Outputs: Travels to growth centres undertaken to advise on the planning of the the centr

Expenditure

227001 Travel Inland	0	400	N/A	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	0	400	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	0	400	0.0%	

Vote: 503 Arua District

2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vurra and Adumi	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vu	0	N/A
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Expenditure

211101 General Staff Salaries	137,817	61,045	44.3%
213001 Medical Expenses (To Employees)	800	500	62.5%
221008 Computer Supplies and IT Services	0	1,492	N/A
221009 Welfare and Entertainment	6,000	800	13.3%
221011 Printing, Stationery, Photocopying and Binding	0	1,875	N/A
223005 Electricity	0	59	N/A
223006 Water	0	26	N/A
227001 Travel Inland	4,050	9,290	229.4%
227004 Fuel, Lubricants and Oils	3,061	86	2.8%
Wage Rec't:	137,817	61,045	44.3%
Non Wage Rec't:	30,997	14,128	45.6%
Domestic Dev't:	64	0	0.0%
Donor Dev't:		0	0.0%
Total	168,878	75,173	44.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	1 (N/A)	0	N/A
Non Standard Outputs:		1		

Expenditure

Vote: 503 Arua District**2013/14 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

227001 Travel Inland	0	12,410		N/A
<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> 12,410	<i>Non Wage Rec't:</i> 0.0%	
<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	0	Total 12,410	Total 0.0%	

Output: Adult Learning

No. FAL Learners Trained	120 (Uriama, Rigbo, Omugo, Aroi)	0 (N/A)	.00	N/A
Non Standard Outputs:	Literacy increased, House hold hygiene improved	Trained 15 FAL Instructors at District headquarters; conducted a hygiene campaign at Uriama, Pajulu, and Ajia sub counties		

Expenditure

221002 Workshops and Seminars	12,000	9,894		82.5%
227001 Travel Inland	1,600	13,602		850.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	41,153	<i>Non Wage Rec't:</i> 23,496	<i>Non Wage Rec't:</i> 57.1%	
<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	41,153	Total 23,496	Total 57.1%	

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 (N/A)	50.00	N/A
Non Standard Outputs:	NA	2		

Expenditure

211103 Allowances	3,495	1,490		42.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,681	<i>Non Wage Rec't:</i> 1,490	<i>Non Wage Rec't:</i> 12.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,681	Total 1,490	Total 12.8%	

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,	0 (N/A)	.00	N/A
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Vote: 503 Arua District**2013/14 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

Adumi, Ayivuni, Ayiribu, Okollo, Offaka, Ullepi, Bileafe, Aiiyu, Uriama, Omugo, Odupi,, Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)

Non Standard Outputs: NA Monitored PWD projects . Appraised new sub project proposals and sensitised PWDs in in Ayivuni, Vurra., Logiri. Oluko and Ogoko sub counties;

Expenditure

211103 Allowances	18,812	1,260	6.7%
221002 Workshops and Seminars	3,000	15,285	509.5%
221009 Welfare and Entertainment	1,000	2,500	250.0%
227001 Travel Inland	10,000	20,464	204.6%
227004 Fuel, Lubricants and Oils	4,524	136	3.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	93,530	<i>Non Wage Rec't:</i> 39,645	<i>Non Wage Rec't:</i> 42.4%
<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	93,530	Total 39,645	Total 42.4%

Output: Reprsentation 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)	1 (N/A)	25.00	N/A
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Non Standard Outputs: NA 1 meeting, 4 sub counties monitored and assorted stationery procured

Expenditure

211103 Allowances	2,280	538	23.6%
227001 Travel Inland	5,339	6,030	112.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,280	<i>Non Wage Rec't:</i> 6,568	<i>Non Wage Rec't:</i> 53.5%
<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	12,280	Total 6,568	Total 53.5%

Vote: 503 Arua District

2013/14 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

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

Non Standard Outputs:	Monthly salaries and wages paid for 6 staff; Office utilities provided, staff paid, stationary & IT supplies provided	monthly salaries and wages paid for 5 staff at District headquarters; three daily news papers supplied for six months; water supplied for six months at the District Planning Unit.	0	NA
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Expenditure

211101 General Staff Salaries	32,040	14,192	44.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,400	58.3%
221007 Books, Periodicals and Newspapers	2,000	450	22.5%
221008 Computer Supplies and IT Services	1,200	3,900	325.0%
221011 Printing, Stationery, Photocopying and Binding	15,000	7,400	49.3%
223006 Water	1,000	62	6.2%
<i>Wage Rec't:</i>	32,040	<i>Wage Rec't:</i> 14,192	<i>Wage Rec't:</i> 44.3%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i> 13,212	<i>Non Wage Rec't:</i> 55.1%
<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	56,040	Total 27,404	Total 48.9%

Output: District Planning

No of Minutes of TPC meetings	12 (District headquarters)	2 (District headquarters)	16.67	na
No of qualified staff in the Unit	2 (District Planner, District Population Officer)	3 (District Planner, District Population Officer, Secretary)	150.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	2 (District headquarters)	33.33	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
211103 Allowances	3,000	750	25.0%	

Vote: 503 Arua District

2013/14 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

227001 Travel Inland	0	2,100		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total 2,850	Total	15.8%

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	0	na
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Expenditure

221002 Workshops and Seminars	12,000	16,579		138.2%
227001 Travel Inland	290,000	166,401		57.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	312,000	<i>Non Wage Rec't:</i> 182,980	<i>Non Wage Rec't:</i>	58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	312,000	Total 182,980	Total	58.6%

Output: Demographic data collection

Non Standard Outputs:	4 sensitization workshops organized	sensitization workshop organized for 50 sub county officials on intergration of population issues in deveopment process at the District headquarters	0	NA
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Expenditure

221002 Workshops and Seminars	9,000	2,255		25.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 2,255	<i>Non Wage Rec't:</i>	25.1%
<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	9,000	Total 2,255	Total	25.1%

Output: Development Planning

Non Standard Outputs:		supported all 25 LLGs in the planning budgeting process at the respective sub counties	0	na
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Expenditure

227001 Travel Inland	0	3,225		N/A
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Vote: 503 Arua District**2013/14 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

<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>	3,225	<i>Non Wage Rec't:</i>	0.0%
<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	0	Total	3,225	Total	0.0%

Output: Management Information Systems

Non Standard Outputs:	Socio economic data updated	not done	0	data not collected
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,238	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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	9,238	Total	0	Total	0.0%

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 by a multi sectoral team and members of the DEC	0	activities planned under different sectors were jointly implemented to reflect an over performance for the planning unit
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	1,700	28.3%
227001 Travel Inland	39,715	45,051	113.4%
227004 Fuel, Lubricants and Oils	1,500	500	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,215	<i>Non Wage Rec't:</i>	43,751
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	3,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	47,215	Total	47,251
			100.1%

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

Non Standard Outputs:	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu	Office buildings constructed at Uriama Sub county headquarters	0	constructor over performed
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Expenditure

231001 Non-Residential Buildings	252,295	237,950	94.3%
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Vote: 503 Arua District

2013/14 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

<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>	252,295	<i>Domestic Dev't:</i>	237,950	<i>Domestic Dev't:</i>	94.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	252,295	Total	237,950	Total	94.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary, 1 Driver) done. Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh. Tyres done.	Payment of staff salaries to 5 core staff and 2 support staff. Purchased office stationary for production of quarterly audit reports of the quarter and running routine office activities. Office tea items purchased for the staff in the quarter.	0	The Department could not accomplish its planned activity because the vehicle of the department broke down hence moving out as earlier on planned could not work.
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Expenditure

211101 General Staff Salaries	53,789	23,826	44.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	600	N/A
213002 Incapacity, death benefits and funeral expenses	300	150	50.0%
221009 Welfare and Entertainment	500	238	47.6%
221011 Printing, Stationery, Photocopying and Binding	800	630	78.8%
221014 Bank Charges and other Bank related costs	228	74	32.3%
227001 Travel Inland	0	3,335	N/A
227003 Carriage, Haulage, Freight and Transport Hire	0	460	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	864	N/A

Vote: 503 Arua District

2013/14 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

<i>Wage Rec't:</i>	53,789	<i>Wage Rec't:</i>	23,826	<i>Wage Rec't:</i>	44.3%
<i>Non Wage Rec't:</i>	9,428	<i>Non Wage Rec't:</i>	6,351	<i>Non Wage Rec't:</i>	67.4%
<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	63,217	Total	30,176	Total	47.7%

Output: 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. 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.)	25 (Chairman DLC and Chief executive. Carried Audit reviews in Sub counties of Aroi,Katrini,Omugo,Vurra, Aiiivu, Uriama,Oluko, Dadamu, Ullepi, Okollo and Offaka respectively)	6.58	The most common challenge faced in course of this exercise is very low response from auditees and rampant absenteeism of officers of sub county officers.
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))	15/12/2013 (Quarterly Internal audit report produced and submitted to DLC Chairman and Chief executive.)	#Error	
Non Standard Outputs:	Not planned	Audit of Tertiary institutions and review of Government programmes in schools undertaking Universal Secondary Education		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	200	16.7%
227001 Travel Inland	24,000	6,872	28.6%
228002 Maintenance - Vehicles	1,800	919	51.1%

Vote: 503 Arua District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	4,884	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	3,107	<i>Domestic Dev't:</i>	34.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,000	Total	7,991	Total	25.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	28,129,661	<i>Wage Rec't:</i>	12,918,396	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	8,459,276	<i>Non Wage Rec't:</i>	4,206,911	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>	13,278,413	<i>Domestic Dev't:</i>	2,009,236	<i>Domestic Dev't:</i>	15.1%
<i>Donor Dev't:</i>	40,852	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,908,202	Total	19,134,543	Total	38.3%

Vote: 503 Arua District**2013/14 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>		134,824	30,505
Sector: Agriculture				57,024	30,505
<i>LG Function: Agricultural Advisory Services</i>				<i>57,024</i>	<i>30,505</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,024	30,505
LCII: Awindiri				0	30,505
Item: 263201 LG Conditional grants					
Arua Hill		Conditional Grant for NAADS	N/A	0	30,505
LCII: Bazaar				57,024	0
Item: 263329 NAADS					
Arua Hill	Arua Hill HQ	Conditional Grant for NAADS	N/A	57,024	0
Sector: Health				70,000	0
<i>LG Function: Primary Healthcare</i>				<i>70,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				70,000	0
LCII: Bazaar				70,000	0
Item: 231005 Machinery and equipment					
Acquisition of assorted medical equipment	DHO-Whole District	Conditional Grant to PHC - development	Not Started	70,000	0
Sector: Water and Environment				7,800	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,800	0
LCII: Bazaar				7,800	0
Item: 231004 Transport equipment					
Transport equipment maintenance		Conditional transfer for Rural Water	Completed	7,800	0

Vote: 503 Arua District**2013/14 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>		65,796	0
Sector: Agriculture				57,632	0
<i>LG Function: Agricultural Advisory Services</i>				<i>57,632</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,632	0
LCII: Pangisa				57,632	0
Item: 263329 NAADS					
River Oli	Arua Hill HQ	Conditional Grant for NAADS	N/A	57,632	0
Sector: Health				8,164	0
<i>LG Function: Primary Healthcare</i>				<i>8,164</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	0
LCII: Tanganyika				8,164	0
Item: 263318 Conditional transfers for NGO Hospitals					
12239876	Orphanage cell	Conditional Grant to NGO Hospitals	N/A	8,164	0

Vote: 503 Arua District**2013/14 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>		225,490	101,407
Sector: Agriculture				66,614	33,556
<i>LG Function: Agricultural Advisory Services</i>				<i>66,614</i>	<i>33,556</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,614	33,556
LCII: Anyara				0	33,556
Item: 263201 LG Conditional grants					
Adumi		Conditional Grant for NAADS	N/A	0	33,556
LCII: Kati				66,614	0
Item: 263329 NAADS					
ADUMI	Adumi HQ	Conditional Grant for NAADS	N/A	66,614	0
Sector: Works and Transport				3,347	9,808
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,347</i>	<i>9,808</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	9,808
LCII: Mite				0	9,808
Item: 263104 Transfers to other govt. units					
ADUMI		Other Transfers from Central Government	N/A	0	9,808
Output: District Roads Maintenance (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				98,931	53,544
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,267</i>	<i>43,768</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				773	773
LCII: Kati				773	773
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Kova p/s	kova village	Conditional Grant to SFG	Completed	773	773
			(rention)		
Output: PRDP-Latrine construction and rehabilitation				19,002	0
LCII: Nyiovura				15,945	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Driciri p/s	Nyio village	PRDP	Works Underway	15,945	0
			(walling)		
LCII: Ombaci				3,057	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 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>		225,490	101,407
Retention for classroom for Endru p/s	Endru village	PRDP	Completed	3,057	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,492	42,995
LCII: Anyara				1,708	1,139
Item: 263101 LG Conditional grants					
Anyara cope	anyara cope village	Conditional Grant to Primary Education	N/A	1,708	1,139
LCII: Kati				13,217	8,811
Item: 263101 LG Conditional grants					
Kova	Kova village	Conditional Grant to Primary Education	N/A	6,266	4,178
Ozuu	Oyeko village	Conditional Grant to Primary Education	N/A	6,950	4,634
LCII: Mite				29,229	19,486
Item: 263101 LG Conditional grants					
Aripezu	Oyavu village	Conditional Grant to Primary Education	N/A	8,077	5,385
Yetemaye	vura village	Conditional Grant to Primary Education	N/A	7,210	4,807
Eku	Gila village	Conditional Grant to Primary Education	N/A	6,007	4,005
Oje	Kopia village	Conditional Grant to Primary Education	N/A	7,935	5,290
LCII: Nyiovura				12,456	8,304
Item: 263101 LG Conditional grants					
Driciri	Okasia village	Conditional Grant to Primary Education	N/A	4,963	3,309
Nyio	Egoayiko village	Conditional Grant to Primary Education	N/A	7,493	4,995
LCII: Ombaci				7,882	5,255
Item: 263101 LG Conditional grants					
Endru	Endru village	Conditional Grant to Primary Education	N/A	7,882	5,255
LG Function: Secondary Education				14,663	9,776
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,663	9,776
LCII: Anyara				14,663	9,776

Vote: 503 Arua District**2013/14 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>		225,490	101,407
Item: 263101 LG Conditional grants					
Adumi s.s.	Anyara village	Conditional Grant to Secondary Education	N/A	14,663	9,776
Sector: Health				35,349	0
LG Function: Primary Healthcare				35,349	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				27,185	0
LCII: Ombaci				27,185	0
Item: 231001 Non Residential buildings (Depreciation)					
Complete motorised borehole at Adumi	Barize	Conditional Grant to PHC - development	Not Started	27,185	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	0
LCII: Mite				8,164	0
Item: 263318 Conditional transfers for NGO Hospitals					
Oje Mission HCIII	Kopea	Conditional Grant to NGO Hospitals	N/A	8,164	0
Sector: Water and Environment				21,250	4,500
LG Function: Rural Water Supply and Sanitation				21,250	4,500
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,250	4,500
LCII: Kati				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
LCII: Nyiovura				3,000	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	3,000	4,500

Vote: 503 Arua District**2013/14 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>		196,200	107,380
Sector: Agriculture				71,559	35,869
<i>LG Function: Agricultural Advisory Services</i>				<i>71,559</i>	<i>35,869</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,559	35,869
LCII: Aliba				71,559	35,869
Item: 263201 LG Conditional grants					
Aroi		Conditional Grant for NAADS	N/A	0	35,869
Item: 263329 NAADS					
Aroi	Aroi HQ	Conditional Grant for NAADS	N/A	71,559	0
Sector: Works and Transport				12,353	4,982
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,353</i>	<i>4,982</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,982
LCII: Aliba				0	4,982
Item: 263104 Transfers to other govt. units					
AROI		Other Transfers from Central Government	N/A	0	4,982
Output: District Roads Maintenance (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				92,745	62,530
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,587</i>	<i>34,425</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				3,952	3,335
LCII: Alivu				3,952	3,335
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 3 classroom at Alivu p/s	Alivu village	PRDP	Completed	3,594	3,335
			(in use)		
Retention for furniture at Alivu p/s	Alivu village	PRDP	Completed	359	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,635	31,090
LCII: Alivu				7,505	5,003

Vote: 503 Arua District**2013/14 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>		196,200	107,380
Item: 263101 LG Conditional grants					
Alivu community	Alivu village	Conditional Grant to Primary Education	N/A	7,505	5,003
LCII: Kamule				9,811	6,540
Item: 263101 LG Conditional grants					
Aroi	Nyaru north village	Conditional Grant to Primary Education	N/A	9,811	6,540
LCII: Micu				29,320	19,546
Item: 263101 LG Conditional grants					
Ombaderuku	Drimidra village	Conditional Grant to Primary Education	N/A	7,234	4,822
Aliba	Oviva village	Conditional Grant to Primary Education	N/A	10,984	7,323
Micu	Micu village	Conditional Grant to Primary Education	N/A	11,102	7,401
LG Function: Secondary Education				42,157	28,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,157	28,104
LCII: Micu				42,157	28,104
Item: 263101 LG Conditional grants					
Micu .s.s	micu village	Conditional Grant to Secondary Education	N/A	42,157	28,104
Sector: Health				8,002	0
LG Function: Primary Healthcare				8,002	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,919	0
LCII: Aliba				3,919	0
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD staff house at Aroi HCIII	Oreku	Conditional Grant to PHC - development	Completed	3,919	0
			(retention)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Aliba				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Aroi HCIII	Oreku	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				11,541	4,000
LG Function: Rural Water Supply and Sanitation				11,541	4,000
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,541	0

Vote: 503 Arua District**2013/14 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>		196,200	107,380
LCII: Micu				8,541	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,541	0
Output: PRDP-Borehole drilling and rehabilitation				3,000	4,000
LCII: Aliba				3,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	3,000	4,000

Vote: 503 Arua District**2013/14 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>		258,017	156,025
Sector: Agriculture				61,860	32,096
<i>LG Function: Agricultural Advisory Services</i>				<i>61,860</i>	<i>32,096</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,860	32,096
LCII: Kubo				0	32,096
Item: 263201 LG Conditional grants					
Ayivuni		Conditional Grant for NAADS	N/A	0	32,096
LCII: Mbaraka				61,860	0
Item: 263329 NAADS					
Ayivuni	Ayivuni HQ	Conditional Grant for NAADS	N/A	61,860	0
Sector: Works and Transport				20,694	5,155
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,694</i>	<i>5,155</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,155
LCII: Kubo				0	5,155
Item: 263104 Transfers to other govt. units					
AYIVUNI		Other Transfers from Central Government	N/A	0	5,155
Output: District Roads Maintenance (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				81,494	55,103
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,552</i>	<i>35,142</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,321	2,321
LCII: Anzuu				790	790
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 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>		258,017	156,025
Retention of VIP latrine at kijoro- odrua p/s	kijoro village	Conditional Grant to SFG	Completed	790	790
			(in use)		
LCII: Mbaraka Item: 231001 Non Residential buildings (Depreciation)				1,531	1,531
Completion of VIP latrine at Fee p/s	fee village	Conditional Grant to SFG	Completed	1,531	1,531
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,231	32,821
LCII: AnzUU Item: 263101 LG Conditional grants				13,382	8,921
Abiria	Cerekpe village	Conditional Grant to Primary Education	N/A	7,104	4,736
Kijoro odrua	Kubo village	Conditional Grant to Primary Education	N/A	6,278	4,185
LCII: Kubo Item: 263101 LG Conditional grants				11,324	7,549
Kubo	Limvuku village	Conditional Grant to Primary Education	N/A	5,665	3,777
Mingoro	Edeanzi village	Conditional Grant to Primary Education	N/A	5,659	3,773
LCII: Mbaraka Item: 263101 LG Conditional grants				17,121	11,414
Abia	Abia village	Conditional Grant to Primary Education	N/A	10,418	6,945
Fee	Pajaki village	Conditional Grant to Primary Education	N/A	6,703	4,469
LCII: Olevu Item: 263101 LG Conditional grants				7,405	4,936
Odruva	Kati village	Conditional Grant to Primary Education	N/A	7,405	4,936
LG Function: Secondary Education				29,942	19,961
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,942	19,961
LCII: AnzUU Item: 263101 LG Conditional grants				29,942	19,961
saint Micheal odramacaku	cerekpe village	Conditional Grant to Secondary Education	N/A	29,942	19,961

Vote: 503 Arua District**2013/14 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>		258,017	156,025
Sector: Health				69,102	58,909
<i>LG Function: Primary Healthcare</i>				<i>69,102</i>	<i>58,909</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				65,019	58,909
LCII: Kubo				65,019	58,909
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Maternity ward at Ayivuni HCIII	Ayanzi-Ayia	Conditional Grant to PHC - development	Works Underway	65,019	58,909
			(roofing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Kubo				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ayivuni HCIII	Ayanzi-Ayia	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				24,868	4,762
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,868</i>	<i>4,762</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Olevu				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,000	0
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Mbaraka				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
Output: PRDP-Borehole drilling and rehabilitation				2,618	4,762
LCII: Kubo				2,618	4,762
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	2,618	4,762

Vote: 503 Arua District**2013/14 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>		277,991	195,084
Sector: Agriculture				76,404	38,407
<i>LG Function: Agricultural Advisory Services</i>				<i>76,404</i>	<i>38,407</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,404	38,407
LCII: Arivu				0	38,407
Item: 263201 LG Conditional grants					
Dadamu		Conditional Grant for NAADS	N/A	0	38,407
LCII: Oduluba				76,404	0
Item: 263329 NAADS					
Dadamu	Dadamu HQ	Conditional Grant for NAADS	N/A	76,404	0
Sector: Works and Transport				13,040	6,632
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,040</i>	<i>6,632</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,632
LCII: Oduluba				0	6,632
Item: 263104 Transfers to other govt. units					
DADAMU		Other Transfers from Central Government	N/A	0	6,632
Output: District Roads Maintenance (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				161,404	103,010
<i>LG Function: Pre-Primary and Primary Education</i>				<i>152,158</i>	<i>96,846</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				790	790
LCII: Yapi				790	790
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Orawa p/s	yapi village	Conditional Grant to SFG	Completed (in use)	790	790
Output: PRDP-Latrine construction and rehabilitation				82,292	50,005
LCII: Arivu				28,140	2,805
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 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>		277,991	195,084
Renovation of classroom at Jiako p/s	JIAKO VILLAGE	PRDP	Works Underway	28,140	2,805
LCII: Yapi Item: 231001 Non Residential buildings (Depreciation)				54,152	47,200
Completion of classroom at Orawa p/s	Yapi village	PRDP	Works Underway	54,152	47,200
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,076	46,051
LCII: Arivu Item: 263101 LG Conditional grants				14,705	9,803
Jiako	Ekalio village	Conditional Grant to Primary Education	N/A	14,705	9,803
LCII: Ariwara Item: 263101 LG Conditional grants				13,824	9,216
Ociba islamic	Ayiforo village	Conditional Grant to Primary Education	N/A	4,191	2,794
Ociba	Oluodri village	Conditional Grant to Primary Education	N/A	9,634	6,422
LCII: Luvu Item: 263101 LG Conditional grants				14,762	9,841
Budrabe	Ayibiri Village	Conditional Grant to Primary Education	N/A	6,762	4,508
Luvu	Ayibiri village	Conditional Grant to Primary Education	N/A	8,000	5,333
LCII: Odravu Item: 263101 LG Conditional grants				1,950	1,300
Odravu cope	Odravu village	Conditional Grant to Primary Education	N/A	1,950	1,300
LCII: Oduluba Item: 263101 LG Conditional grants				16,566	11,044
Arua Demon	Central village	Conditional Grant to Primary Education	N/A	10,111	6,741
Oduluba	Oduluba village	Conditional Grant to Primary Education	N/A	6,455	4,303
LCII: Yapi Item: 263101 LG Conditional grants				7,269	4,846
Orawa	Yapi village	Conditional Grant to Primary Education	N/A	7,269	4,846

Vote: 503 Arua District**2013/14 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>		277,991	195,084
<i>LG Function: Secondary Education</i>				<i>9,245</i>	<i>6,163</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,245	6,163
LCII: Ariwara				9,245	6,163
Item: 263101 LG Conditional grants					
all saints s.s Ociba	Ariwara village	Conditional Grant to Secondary Education	N/A	9,245	6,163
Sector: Health				5,894	43,036
<i>LG Function: Primary Healthcare</i>				<i>5,894</i>	<i>43,036</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,811	0
LCII: Luvu				1,811	0
Item: 231001 Non Residential buildings (Depreciation)					
Repairs of Urivu maternity ward floor	Ayavu Gazi	Conditional Grant to PHC - development	Completed	1,811	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	43,036
LCII: Arivu				4,083	43,036
Item: 263101 LG Conditional grants					
Orivu HC III		Conditional Grant to PHC- Non wage	N/A	0	43,036
Item: 263313 Conditional transfers for PHC- Non wage					
Orivu HCIII	Ariapi	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				21,250	4,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,250</i>	<i>4,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Oduluba				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
Output: PRDP-Borehole drilling and rehabilitation				3,000	4,000
LCII: Luvu				3,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	3,000	4,000

Vote: 503 Arua District**2013/14 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>		269,032	149,783
Sector: Agriculture				81,249	38,504
<i>LG Function: Agricultural Advisory Services</i>				<i>81,249</i>	<i>38,504</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,249	38,504
LCII: Eleku				0	38,504
Item: 263201 LG Conditional grants					
Manibe		Conditional Grant for NAADS	N/A	0	38,504
LCII: Ombaci				81,249	0
Item: 263329 NAADS					
Manibe	Manibe HQ	Conditional Grant for NAADS	N/A	81,249	0
Sector: Works and Transport				8,911	5,885
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,911</i>	<i>5,885</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,885
LCII: Oreku				0	5,885
Item: 263104 Transfers to other govt. units					
MANIBE		Other Transfers from Central Government	N/A	0	5,885
Output: District Roads Maintenance (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				147,998	101,394
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,053</i>	<i>46,764</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				19,084	15,450
LCII: Oreku				19,084	15,450
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom at Oreku p/s	Oreku village	PRDP	Completed	19,084	15,450
			(retentions)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,969	31,314
LCII: Eleku				6,897	4,598
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 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>		269,032	149,783
Eleku	Onivu village	Conditional Grant to Primary Education	N/A	6,897	4,598
LCII: Ewadri Item: 263101 LG Conditional grants				8,283	5,523
Ewadri	Eiama village	Conditional Grant to Primary Salaries	N/A	8,283	5,523
LCII: Lufe Item: 263101 LG Conditional grants				10,481	6,987
Luffe cope	luffe village	Conditional Grant to Primary Education	N/A	2,292	1,528
Ojipaku	bura village	Conditional Grant to Primary Education	N/A	8,189	5,459
LCII: Ombokoro Item: 263101 LG Conditional grants				14,387	9,591
Ombachi	Ombachi mission	Conditional Grant to Primary Education	N/A	14,387	9,591
LCII: Oreku Item: 263101 LG Conditional grants				6,921	4,614
Oreku	Agorovu village	Conditional Grant to Primary Education	N/A	6,921	4,614
LG Function: Secondary Education				81,945	54,630
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,945	54,630
LCII: Ombokoro Item: 263101 LG Conditional grants				81,945	54,630
manibe s.s	ombaci mission village	Conditional Grant to Secondary Education	N/A	81,945	54,630
Sector: Health				6,124	0
LG Function: Primary Healthcare				6,124	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Ewadri Item: 263313 Conditional transfers for PHC- Non wage				4,083	0
Ombidriondrea HCIII	Olea	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Oreku Item: 263313 Conditional transfers for PHC- Non wage				2,041	0
Oreku HCII	Oreku	Conditional Grant to PHC- Non wage	N/A	2,041	0

Vote: 503 Arua District**2013/14 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>		269,032	149,783
Sector: Water and Environment				24,750	4,000
LG Function: Rural Water Supply and Sanitation				24,750	4,000
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Ewadri				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,000	0
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Ewadri				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
Output: PRDP-Borehole drilling and rehabilitation				2,500	4,000
LCII: Oreku				2,500	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	2,500	4,000

Vote: 503 Arua District**2013/14 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>		660,183	428,440
Sector: Agriculture				85,853	41,172
<i>LG Function: Agricultural Advisory Services</i>				85,853	41,172
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,853	41,172
LCII: Bunyu				85,853	0
Item: 263329 NAADS					
Oluko	Oluko HQ	Conditional Grant for NAADS	N/A	85,853	0
LCII: Ombokoro				0	41,172
Item: 263201 LG Conditional grants					
Oluko		Conditional Grant for NAADS	N/A	0	41,172
Sector: Works and Transport				440,502	306,102
<i>LG Function: District, Urban and Community Access Roads</i>				440,502	306,102
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	299,081
LCII: Anipi				0	299,081
Item: 231003 Roads and bridges (Depreciation)					
Completion of aca bridge		Other Transfers from Central Government	Works Underway (pillars erected)	0	299,081
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,021
LCII: Ombokoro				0	7,021
Item: 263104 Transfers to other govt. units					
OLUKO		Other Transfers from Central Government	N/A	0	7,021
Output: District Roads Maintenance (URF)				4,446	0
LCII: Ambeko				2,223	0
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Oluko rd		Other Transfers from Central Government	N/A	2,223	0
LCII: Turu				2,223	0
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Ocoko		Other Transfers from Central Government	N/A	2,223	0
Output: PRDP-District and Community Access Road Maintenance				436,056	0
LCII: Anipi				436,056	0
Item: 263201 LG Conditional grants					
Completion of Aca bridge		Roads Rehabilitation Grant	N/A	436,056	0
Sector: Education				115,198	81,165

Vote: 503 Arua District**2013/14 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>		660,183	428,440
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,280</i>	<i>53,220</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	15,700
LCII: Onzivu				17,000	15,700
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Ragem p/s	Ragem village	Conditional Grant to SFG	Completed	17,000	15,700
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,280	37,520
LCII: Ambeko				4,615	3,077
Item: 263101 LG Conditional grants					
Ambeko	Etiwa village	Conditional Grant to Primary Education	N/A	4,615	3,077
LCII: Anipi				6,408	4,272
Item: 263101 LG Conditional grants					
Riki	Alisso village	Conditional Grant to Primary Education	N/A	6,408	4,272
LCII: Nyio				9,557	6,371
Item: 263101 LG Conditional grants					
Muni	Muni village	Conditional Grant to Primary Education	N/A	9,557	6,371
LCII: Ombokoro				5,152	3,435
Item: 263101 LG Conditional grants					
OMBOKORO	Kana village	Conditional Grant to Primary Education	N/A	5,152	3,435
LCII: Onzivu				8,407	5,605
Item: 263101 LG Conditional grants					
Ragem	Ragem village	Conditional Grant to Primary Education	N/A	8,407	5,605
LCII: Turu				8,195	5,463
Item: 263101 LG Conditional grants					
Binze	Agavu village	Conditional Grant to Primary Education	N/A	8,195	5,463
LCII: Wandu				7,251	4,834
Item: 263101 LG Conditional grants					
Alua	Adravu village	Conditional Grant to Primary Education	N/A	7,251	4,834
LCII: Yabiavoko				6,695	4,463
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 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>		660,183	428,440
Ania	Rupa village	Conditional Grant to Primary Education	N/A	6,695	4,463
<i>LG Function: Secondary Education</i>				41,918	27,945
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,918	27,945
LCII: Anipi				15,969	10,646
Item: 263101 LG Conditional grants					
saint mary's college riki	Aliso village	Conditional Grant to Secondary Education	N/A	15,969	10,646
LCII: Turu				25,949	17,300
Item: 263101 LG Conditional grants					
Oluko s.s	agavu village	Conditional Grant to Secondary Education	N/A	25,949	17,300
Sector: Health				10,230	0
<i>LG Function: Primary Healthcare</i>				10,230	0
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				6,147	0
LCII: Yabiavoko				6,147	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 maternity ward at Riki	Ombacaku	Conditional Grant to PHC - development	Completed	6,147	0
HCIII					
				(retention)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Yabiavoko				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Riki HCIII	Ombacaku	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				8,400	0
<i>LG Function: Rural Water Supply and Sanitation</i>				8,400	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,400	0
LCII: Anipi				8,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,400	0

Vote: 503 Arua District**2013/14 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>		402,616	202,313
Sector: Agriculture				84,973	40,949
<i>LG Function: Agricultural Advisory Services</i>				<i>84,973</i>	<i>40,949</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,973	40,949
LCII: Adalafu				0	40,949
Item: 263201 LG Conditional grants					
Pajulu		Conditional Grant for NAADS	N/A	0	40,949
LCII: Alivu				84,973	0
Item: 263329 NAADS					
Pajulu	Pajulu HQ	Conditional Grant for NAADS	N/A	84,973	0
Sector: Works and Transport				66,396	8,438
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,396</i>	<i>8,438</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,438
LCII: Driwala				0	8,438
Item: 263104 Transfers to other govt. units					
PAJULU		Other Transfers from Central Government	N/A	0	8,438
Output: District Roads Maintenance (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				221,865	148,426

Vote: 503 Arua District**2013/14 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>		402,616	202,313
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,346</i>	<i>52,079</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,547	1,547
LCII: Komite				773	773
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Ediofe girls p/s	komite village	Conditional Grant to SFG	Completed	773	773
			(on use)		
LCII: Yivu				773	773
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Ruva p/s	yivu village	Conditional Grant to SFG	Completed	773	773
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,799	50,533
LCII: Adalafu				9,339	6,226
Item: 263101 LG Conditional grants					
Onduparaka	Ouova village	Conditional Grant to Primary Education	N/A	9,339	6,226
LCII: Driwala				6,986	4,657
Item: 263101 LG Conditional grants					
Driwala	Offaka village	Conditional Grant to Primary Education	N/A	6,986	4,657
LCII: Etori				8,413	5,609
Item: 263101 LG Conditional grants					
ETORI	ozuvu village	Conditional Grant to Primary Education	N/A	8,413	5,609
LCII: Komite				21,019	14,012
Item: 263101 LG Conditional grants					
Ediofe boys	ediofe mission village	Conditional Grant to Primary Education	N/A	9,233	6,155
Ediofe girls	ediofe mission village	Conditional Grant to Primary Education	N/A	11,786	7,857
LCII: Pokea				8,832	5,888
Item: 263101 LG Conditional grants					
Pokea	Ayivvu village	Conditional Grant to Primary Education	N/A	8,832	5,888
LCII: Urugbo				14,685	9,790
Item: 263101 LG Conditional grants					
Urugbo	Azuvati village	Conditional Grant to Primary Education	N/A	9,362	6,242

Vote: 503 Arua District**2013/14 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>		402,616	202,313
Nunu	Waiva village	Conditional Grant to Primary Education	N/A	5,323	3,549
LCII: Yivu Item: 263101 LG Conditional grants				6,526	4,351
Ruva	Andiku village	Conditional Grant to Primary Education	N/A	6,526	4,351
LG Function: Secondary Education				144,520	96,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,520	96,347
LCII: Adalafu Item: 263101 LG Conditional grants				77,743	51,829
Alliance Global college	adalafu village	Conditional Grant to Secondary Education	N/A	77,743	51,829
LCII: Etori Item: 263101 LG Conditional grants				30,427	20,284
awara college etori	etori village	Conditional Grant to Secondary Education	N/A	30,427	20,284
LCII: Komite Item: 263101 LG Conditional grants				36,350	24,233
Bishop Tarantino	komite village	Conditional Grant to Secondary Education	N/A	36,350	24,233
Sector: Health				25,382	4,500
LG Function: Primary Healthcare				25,382	4,500
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				9,059	4,500
LCII: Nyaracu Item: 231002 Residential buildings (Depreciation)				9,059	4,500
Complete 1 SD Staff House at Pajulu HCIII	Waiva	Conditional Grant to PHC - development	Works Underway (fitting)	9,059	4,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Komite Item: 263318 Conditional transfers for NGO Hospitals				12,240	0
Ediofe HCIII	Ediofe	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Nyaracu Item: 263313 Conditional transfers for PHC- Non wage				4,083	0
Pajulu HCIII	Waiva	Conditional Grant to PHC- Non wage	N/A	4,083	0

Vote: 503 Arua District**2013/14 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>		402,616	202,313
<i>Sector: Water and Environment</i>				4,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Urugbo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional transfer for Rural Water	Completed	4,000	0

Vote: 503 Arua District**2013/14 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: Ayivu</i>		0	30,157
Sector: Agriculture				0	30,157
LG Function: Agricultural Advisory Services				0	30,157
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	30,157
LCII: Not Specified				0	30,157
Item: 263201 LG Conditional grants					
River Oli		Conditional Grant for NAADS	N/A	0	30,157

Vote: 503 Arua District**2013/14 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>		7,092	4,728
Sector: Education				7,092	4,728
LG Function: Pre-Primary and Primary Education				7,092	4,728
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,092	4,728
LCII: Not Specified				7,092	4,728
Item: 263101 LG Conditional grants					
Ogoko	degia village	Conditional Grant to Primary Education	N/A	7,092	4,728

Vote: 503 Arua District**2013/14 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>		98,438	53,165
Sector: Agriculture				61,870	31,791
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>31,791</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	31,791
LCII: Ayuu				0	31,791
Item: 263201 LG Conditional grants					
Anyiribu		Conditional Grant for NAADS	N/A	0	31,791
LCII: Omii				61,870	0
Item: 263329 NAADS					
Anyiribu	Anyiribu HQ	Conditional Grant for NAADS	N/A	61,870	0
Sector: Works and Transport				0	5,155
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,155</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,155
LCII: Ayuu				0	5,155
Item: 263104 Transfers to other govt. units					
ANYIRIBU		Other Transfers from Central Government	N/A	0	5,155
Sector: Education				24,328	16,219
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,328</i>	<i>16,219</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,328	16,219
LCII: Not Specified				24,328	16,219
Item: 263101 LG Conditional grants					
Ayuu	ayuu village	Conditional Grant to Primary Education	N/A	6,072	4,048
Anyiribu	kango village	Conditional Grant to Primary Education	N/A	7,635	5,090
Amadudu	kango village	Conditional Grant to Primary Education	N/A	6,025	4,016
Omuriba	omuriba village	Conditional Grant to Primary Education	N/A	4,597	3,065
Sector: Health				12,240	0
<i>LG Function: Primary Healthcare</i>				<i>12,240</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Omii				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 503 Arua District**2013/14 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>		98,438	53,165
Anyiribu HCIII	Peera	Conditional Grant to NGO Hospitals	N/A	12,240	0

Vote: 503 Arua District**2013/14 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>		185,768	102,300
Sector: Agriculture				61,870	32,291
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>32,291</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	32,291
LCII: Elibu				0	32,291
Item: 263201 LG Conditional grants					
Offaka		Conditional Grant for NAADS	N/A	0	32,291
LCII: Omua				61,870	0
Item: 263329 NAADS					
Offaka	Gilgil	Conditional Grant for NAADS	N/A	61,870	0
Sector: Works and Transport				22,367	4,780
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,367</i>	<i>4,780</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,780
LCII: Ombaci				0	4,780
Item: 263104 Transfers to other govt. units					
OFFAKA		Other Transfers from Central Government	N/A	0	4,780
Output: District Roads Maintenance (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				97,448	65,229
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,170</i>	<i>49,710</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				790	790
LCII: Elibu				790	790
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Elibu p/s	elibu village	Conditional Grant to SFG	Completed	790	790
			(on use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,380	48,920
LCII: Not Specified				4,780	3,187
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 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>		185,768	102,300
Offaka	pajobi village	Conditional Grant to Primary Education	N/A	4,780	3,187
LCII: Adraa				14,939	9,959
Item: 263101 LG Conditional grants					
Adibu	drajibu village	Conditional Grant to Primary Education	N/A	7,157	4,771
Adraa	adraa village	Conditional Grant to Primary Education	N/A	7,782	5,188
LCII: Elibu				22,070	14,713
Item: 263101 LG Conditional grants					
Elibu cope	elibu village	Conditional Grant to Primary Education	N/A	2,097	1,398
Elibu	oliba village	Conditional Grant to Primary Education	N/A	7,505	5,003
Ajinia Hill	riki village	Conditional Grant to Primary Education	N/A	5,995	3,997
Aibu	alibu village	Conditional Grant to Primary Education	N/A	6,473	4,315
LCII: Ochebu				11,731	7,820
Item: 263101 LG Conditional grants					
Buzu	ochebu village	Conditional Grant to Primary Education	N/A	5,907	3,938
Ochebu	ombaci village	Conditional Grant to Primary Education	N/A	5,824	3,883
LCII: Oribu				19,861	13,240
Item: 263101 LG Conditional grants					
Pajo	pajo village	Conditional Grant to Primary Education	N/A	6,272	4,182
Eyii	omvullo village	Conditional Grant to Primary Education	N/A	5,122	3,415
Oribu	nyanyabu village	Conditional Grant to Primary Education	N/A	8,466	5,644
LG Function: Secondary Education				23,278	15,519
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,278	15,519
LCII: Ombaci				23,278	15,519
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 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>		185,768	102,300
Offaka s.s	pajobi village	Conditional Grant to Secondary Education	N/A	23,278	15,519
Sector: Health				4,083	0
LG Function: Primary Healthcare				4,083	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Adraa				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Offaka HCIII	Abale-Angesi	Conditional Grant to PHC- Non wage	N/A	4,083	0

Vote: 503 Arua District**2013/14 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>		155,602	76,781
Sector: Agriculture				61,870	31,791
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>31,791</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	31,791
LCII: Ayavu				61,870	31,791
Item: 263201 LG Conditional grants					
Ogoko		Conditional Grant for NAADS	N/A	0	31,791
Item: 263329 NAADS					
Ogoko	Ogoko HQ	Conditional Grant for NAADS	N/A	61,870	0
Sector: Works and Transport				0	3,877
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>3,877</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,877
LCII: Ayavu				0	3,877
Item: 263104 Transfers to other govt. units					
OGOKO		Other Transfers from Central Government	N/A	0	3,877
Sector: Education				37,955	25,303
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,456</i>	<i>21,637</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,456	21,637
LCII: Not Specified				9,443	6,295
Item: 263101 LG Conditional grants					
Odraka	palandra village	Conditional Grant to Primary Education	N/A	5,075	3,383
Payawe	parabok village	Conditional Grant to Primary Education	N/A	4,368	2,912
LCII: Ayavu				11,654	7,769
Item: 263101 LG Conditional grants					
Ayavu	ayavu village	Conditional Grant to Primary Education	N/A	5,075	3,383
Alijoda	alijoda village	Conditional Grant to Primary Education	N/A	6,579	4,386
LCII: Pamvara				6,626	4,417
Item: 263101 LG Conditional grants					
Pamvara	adovu village	Conditional Grant to Primary Education	N/A	6,626	4,417
LCII: Yachi				4,733	3,155

Vote: 503 Arua District**2013/14 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>		155,602	76,781
Item: 263101 LG Conditional grants					
Yachi	garia village	Conditional Grant to Primary Education	N/A	4,733	3,155
<i>LG Function: Secondary Education</i>				5,499	3,666
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,499	3,666
LCII: Yachi				5,499	3,666
Item: 263101 LG Conditional grants					
Ogoko seed s.s	yatchi village	Conditional Grant to Secondary Education	N/A	5,499	3,666
Sector: Health				13,878	0
<i>LG Function: Primary Healthcare</i>				13,878	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				5,712	0
LCII: Olali				5,712	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD at Ogoko HCII	Vulorova	Conditional Grant to PHC - development PRDP	Works Underway	5,712	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	0
LCII: Ayavu				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Inde HCIII	Ayavu-Gazi	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Enyio				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Odraka HCII	Palandra	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Olali				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ogoko HCII	Vulorova	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				41,900	15,810
<i>LG Function: Rural Water Supply and Sanitation</i>				41,900	15,810
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				13,500	12,410
LCII: Olali				13,500	12,410
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2013/14 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>		155,602	76,781
Construction of 5 stance latrine at Okubani MKT		Conditional transfer for Rural Water	Completed	13,500	12,410
Output: Borehole drilling and rehabilitation				28,400	3,400
LCII: Olali				3,400	3,400
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,400	3,400
LCII: Yachi				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0

Vote: 503 Arua District**2013/14 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>		390,425	149,453
Sector: Agriculture				61,870	31,791
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>31,791</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	31,791
LCII: Okollo				61,870	31,791
Item: 263201 LG Conditional grants					
Okollo		Conditional Grant for NAADS	N/A	0	31,791
Item: 263329 NAADS					
Okollo	Okollo HQ	Conditional Grant for NAADS	N/A	61,870	0
Sector: Works and Transport				25,568	3,488
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,568</i>	<i>3,488</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,488
LCII: Baito				0	3,488
Item: 263104 Transfers to other govt. units					
OKOLLO		Other Transfers from Central Government	N/A	0	3,488
Output: District Roads Maintenance (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				224,316	110,930
<i>LG Function: Pre-Primary and Primary Education</i>				<i>191,323</i>	<i>88,935</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,589	15,739
LCII: Ajibu				18,450	14,600
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 classroom block at Zabua p/s	zabua village	Conditional Grant to SFG	Works Underway	18,450	14,600
			(painting)		
LCII: Oyomu				1,139	1,139
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Etawua p/s	etawua village	SFG	Works Underway	1,139	1,139
			(in use)		

Vote: 503 Arua District**2013/14 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>		390,425	149,453
Output: PRDP-Latrine construction and rehabilitation				95,688	22,500
LCII: Baito				95,250	22,500
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 3 classroom at Etawua p/s	onyomu village	PRDP	Completed	3,537	0
Completion of 4 classroom block at Etawua p/s	Onyomu village	PRDP	Works Underway	91,713	22,500
			(walling)		
LCII: Oyomu				438	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for furniture supply at etawua p/s	Etawua village	PRDP	Completed	438	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,046	50,696
LCII: Ajibu				10,280	6,853
Item: 263101 LG Conditional grants					
Ajibu	ajibu village	Conditional Grant to Primary Education	N/A	4,957	3,305
Zabu	zabu village	Conditional Grant to Primary Education	N/A	5,323	3,549
LCII: Baito				22,884	15,256
Item: 263101 LG Conditional grants					
Baito	baito village	Conditional Grant to Primary Education	N/A	6,066	4,044
Endebu	endebu village	Conditional Grant to Primary Education	N/A	5,417	3,611
Traala	parabu village	Conditional Grant to Primary Education	N/A	6,325	4,217
Odujo	adribu village	Conditional Grant to Primary Education	N/A	5,075	3,383
LCII: Okollo				14,228	9,485
Item: 263101 LG Conditional grants					
Jojoyi	vuu village	Conditional Grant to Primary Education	N/A	7,903	5,269
Okollo	okollo village	Conditional Grant to Primary Education	N/A	6,325	4,217
LCII: Oyomu				28,655	19,102
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 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>		390,425	149,453
Baribu	baribu village	Conditional Grant to Primary Education	N/A	6,862	4,575
Etawua	bayia village	Conditional Grant to Primary Education	N/A	5,234	3,488
Chanya baiya	baiya village	Conditional Grant to Primary Education	N/A	6,036	4,024
Onyomu	mulu village	Conditional Grant to Primary Education	N/A	4,822	3,214
Akino cope	akino village	Conditional Grant to Primary Education	N/A	5,700	3,800
LG Function: Secondary Education				32,993	21,995
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,993	21,995
LCII: Okollo				32,993	21,995
Item: 263101 LG Conditional grants					
okollo s.s	vuu village	Conditional Grant to Secondary Education	N/A	32,993	21,995
Sector: Health				13,671	3,244
LG Function: Primary Healthcare				13,671	3,244
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,244	3,244
LCII: Okollo				3,244	3,244
Item: 231002 Residential buildings (Depreciation)					
3391	Odromva	Conditional Grant to PHC - development	Completed	3,244	3,244
				(retention)	
Output: PRDP-Staff houses construction and rehabilitation				4,303	0
LCII: Okollo				4,303	0
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD Staff House at Okollo HCIII	Odromva	Conditional Grant to PHC - development	Completed	4,303	0
				(retention)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Baito				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Akino HCIII	Baiya	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Okollo				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2013/14 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>		390,425	149,453
Okollo HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				65,000	0
LG Function: Rural Water Supply and Sanitation				65,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	0
LCII: Oyomu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0
Output: Construction of piped water supply system				40,000	0
LCII: Baito				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation and extension of piped water system		Conditional transfer for Rural Water	Completed	40,000	0

Vote: 503 Arua District**2013/14 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>		102,017	44,823
Sector: Agriculture				61,870	32,291
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>32,291</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	32,291
LCII: Ndavu				0	32,291
Item: 263201 LG Conditional grants					
Pawor		Conditional Grant for NAADS	N/A	0	32,291
LCII: Panduku				61,870	0
Item: 263329 NAADS					
Pawor	Pawor HQ	Conditional Grant for NAADS	N/A	61,870	0
Sector: Works and Transport				0	5,155
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,155</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,155
LCII: Panduku				0	5,155
Item: 263104 Transfers to other govt. units					
PAWOR		Other Transfers from Central Government	N/A	0	5,155
Sector: Education				11,064	7,376
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,064</i>	<i>7,376</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,064	7,376
LCII: Panduku				3,919	2,613
Item: 263101 LG Conditional grants					
Akavu	akavu village	Conditional Grant to Primary Education	N/A	3,919	2,613
LCII: Parabok				7,145	4,763
Item: 263101 LG Conditional grants					
Pawor	pawor village	Conditional Grant to Primary Education	N/A	7,145	4,763
Sector: Health				4,083	0
<i>LG Function: Primary Healthcare</i>				<i>4,083</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Parabok				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pawor HCIII	Lower Parabok	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				25,000	0

Vote: 503 Arua District**2013/14 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>		102,017	44,823
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	0
LCII: Panduku				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0

Vote: 503 Arua District**2013/14 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>		249,277	133,937
Sector: Agriculture				71,559	35,869
<i>LG Function: Agricultural Advisory Services</i>				<i>71,559</i>	<i>35,869</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,559	35,869
LCII: Anipi				0	35,869
Item: 263201 LG Conditional grants					
Rhino Camp		Conditional Grant for NAADS	N/A	0	35,869
LCII: Awuvu				71,559	0
Item: 263329 NAADS					
Rhino Camp	Rhino Camp Town Board	Conditional Grant for NAADS	N/A	71,559	0
Sector: Works and Transport				18,663	4,281
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,663</i>	<i>4,281</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,281
LCII: Eramva				0	4,281
Item: 263104 Transfers to other govt. units					
RHINOCAMP		Other Transfers from Central Government	N/A	0	4,281
Output: District Roads Maintenance (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				98,924	67,472
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,768</i>	<i>62,034</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,834	21,412
LCII: Bandili				29,009	20,587
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Drabi p/s	drabi village	Conditional Grant to SFG	Works Underway	29,009	20,587
			(roong stage)		
LCII: Manago				824	824
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 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>		249,277	133,937
Retention of latrine at manago p/s	manago village	Conditional Grant to SFG	Completed (on use)	824	824
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,934	40,622
LCII: Anipi				12,521	8,347
Item: 263101 LG Conditional grants					
Balala	ovuocaku village	Conditional Grant to Primary Education	N/A	6,514	4,343
Marize	marize village	Conditional Grant to Primary Education	N/A	6,007	4,005
LCII: Awuvu				8,216	5,477
Item: 263101 LG Conditional grants					
Awuvu	awuvu village	Conditional Grant to Primary Education	N/A	5,801	3,867
Palayi cope	palayi village	Conditional Grant to Primary Education	N/A	2,416	1,610
LCII: Eramva				14,107	9,405
Item: 263101 LG Conditional grants					
Ajagoro	mango saba	Conditional Grant to Primary Education	N/A	6,821	4,547
Rhino camp	rhino village	Conditional Grant to Primary Education	N/A	7,287	4,858
LCII: Gbulukuatuni				26,089	17,393
Item: 263101 LG Conditional grants					
Manago	manago villaga	Conditional Grant to Primary Education	N/A	5,771	3,847
Oboa	oboa village	Conditional Grant to Primary Education	N/A	4,031	2,688
Emvea	emvea village	Conditional Grant to Primary Education	N/A	3,271	2,180
Bandili	bandili village	Conditional Grant to Primary Education	N/A	6,514	4,343
Drabi	orawa village	Conditional Grant to Primary Education	N/A	6,502	4,335
LG Function: Secondary Education				8,157	5,438
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,157	5,438

Vote: 503 Arua District**2013/14 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>		249,277	133,937
LCII: Eramva				8,157	5,438
Item: 263101 LG Conditional grants					
rhinocamp s.s	eramva village	Conditional Grant to Secondary Education	N/A	8,157	5,438
Sector: Health				10,130	0
LG Function: Primary Healthcare				10,130	0
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,089	0
LCII: Eramva				8,089	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an incinerator at Rhino Camp HCIV	Aleiva	Conditional Grant to PHC - development	Completed	8,089	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	0
LCII: Gbulukuatuni				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Gbulukuatuni HCII	Aduafe B	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				50,000	26,315
LG Function: Rural Water Supply and Sanitation				50,000	26,315
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,000	26,315
LCII: Bandili				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0
LCII: Manago				25,000	26,315
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional Grant to PAF monitoring	Completed	25,000	26,315

Vote: 503 Arua District**2013/14 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>		319,506	135,535
Sector: Agriculture				81,249	38,944
<i>LG Function: Agricultural Advisory Services</i>				<i>81,249</i>	<i>38,944</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,249	38,944
LCII: Aliba				81,249	38,944
Item: 263201 LG Conditional grants					
Rigbo		Conditional Grant for NAADS	N/A	0	38,944
Item: 263329 NAADS					
Rigbo	Rigbo HQ	Conditional Grant for NAADS	N/A	81,249	0
Sector: Works and Transport				42,364	12,270
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,364</i>	<i>12,270</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	12,270
LCII: Aliba				0	7,115
Item: 263104 Transfers to other govt. units					
RIGBO	Rhino Camp S/C HQ	Other Transfers from Central Government	N/A	0	7,115
LCII: Ewanga				0	5,155
Item: 263104 Transfers to other govt. units					
EWANGA		Other Transfers from Central Government	N/A	0	5,155
Output: District Roads Maintenance (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

Vote: 503 Arua District**2013/14 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>		319,506	135,535
Sector: Education				124,813	80,921
LG Function: Pre-Primary and Primary Education				110,945	71,676
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,491	3,491
LCII: Ewanga				1,745	1,745
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Ewanga p/s	ewanga village	SFG	Completed	1,745	1,745
			(in use)		
LCII: Roga				1,745	1,745
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Roga p/s	roga village	SFG	Completed	1,745	1,745
			(retention)		
Output: PRDP-Latrine construction and rehabilitation				5,177	0
LCII: Aliba				5,177	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom at Fundo p/s	fundo village	PRDP	Completed	4,822	0
			(retention)		
Retention for furniture at fundo p/s	Fundo p/s	PRDP	Completed	355	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,278	68,185
LCII: Not Specified				7,882	5,255
Item: 263101 LG Conditional grants					
Odobu	odobu village	Conditional Grant to Primary Education	N/A	7,882	5,255
LCII: Aliba				12,550	8,367
Item: 263101 LG Conditional grants					
Fundo	fundo village	Conditional Grant to Primary Education	N/A	5,742	3,828
Alibawiria	aliba village	Conditional Grant to Primary Education	N/A	6,809	4,539
LCII: Ewanga				11,235	7,490
Item: 263101 LG Conditional grants					
Ewanga	ewanga village	Conditional Grant to Primary Education	N/A	5,736	3,824
Roga	roga village	Conditional Grant to Primary Education	N/A	5,500	3,666
LCII: Kwili				36,316	24,211
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 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>		319,506	135,535
Kiridoaku	kiridoaku village	Conditional Grant to Primary Education	N/A	4,161	2,774
Ariwa	ariwa village	Conditional Grant to Primary Education	N/A	5,423	3,615
Wanyange	wanyange village	Conditional Grant to Primary Education	N/A	4,096	2,731
Alukperenga	alukperenga village	Conditional Grant to Primary Education	N/A	5,016	3,344
Olujobo	olujobo village	Conditional Grant to Primary Education	N/A	5,618	3,745
Envenga	envenga village	Conditional Grant to Primary Education	N/A	6,461	4,307
Tika	abiri village	Conditional Grant to Primary Education	N/A	5,541	3,694
LCII: Luba Item: 263101 LG Conditional grants				34,294	22,862
Matangacia	matangacia village	Conditional Grant to Primary Education	N/A	3,129	2,086
Walope	walope village	Conditional Grant to Primary Education	N/A	3,849	2,566
Rigbo	kaligo village	Conditional Grant to Primary Education	N/A	5,500	3,666
Eden	eden village	Conditional Grant to Primary Education	N/A	3,896	2,597
Lionga	lionga village	Conditional Grant to Primary Education	N/A	7,552	5,035
Kaligo	gulubu village	Conditional Grant to Primary Education	N/A	5,052	3,368
Agomvususu	Agomvususu village	Conditional Grant to Primary Education	N/A	5,317	3,545
LG Function: Secondary Education				13,868	9,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,868	9,245
LCII: Aliba Item: 263101 LG Conditional grants				13,868	9,245

Vote: 503 Arua District**2013/14 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>		319,506	135,535
wiria s.s	aliba village	Conditional Grant to Secondary Education	N/A	13,868	9,245
Sector: Health				17,681	0
LG Function: Primary Healthcare				17,681	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,391	0
LCII: Luba				3,391	0
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD staff house at Olivu HCII	Olivu HCII	Conditional Grant to PHC - development	Completed	3,391	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	0
LCII: Aliba				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Olujobo HCIII	Osa	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Ewanga				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ewanga HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Luba				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Olivu HCII	Olivu	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Ocea				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ocea HCII	Ocea	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Oduobu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Oduobu HCII	Wanyana A	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				53,400	3,400
LG Function: Rural Water Supply and Sanitation				53,400	3,400
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,400	3,400
LCII: Ewanga				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0

Vote: 503 Arua District**2013/14 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>		319,506	135,535
LCII: Odoi				3,400	3,400
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,400	3,400
LCII: Oduobu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0

Vote: 503 Arua District**2013/14 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>		172,936	74,593
Sector: Agriculture				57,632	30,657
<i>LG Function: Agricultural Advisory Services</i>				<i>57,632</i>	<i>30,657</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,632	30,657
LCII: Arara				0	30,657
Item: 263201 LG Conditional grants					
Ullepi		Conditional Grant for NAADS	N/A	0	30,657
LCII: Laura				57,632	0
Item: 263329 NAADS					
Ullepi	Ullepi HQ	Conditional Grant for NAADS	N/A	57,632	0
Sector: Works and Transport				12,742	2,227
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,742</i>	<i>2,227</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,227
LCII: Katiyi				0	2,227
Item: 263104 Transfers to other govt. units					
ULLEPI		Other Transfers from Central Government	N/A	0	2,227
Output: District Roads Maintenance (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				72,840	38,510
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,551</i>	<i>29,650</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				21,762	4,458
LCII: Katiyi				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Eteleva p/s	Eteleva village	PRDP	Being Procured	17,000	0
			(contract signed)		
LCII: Laura				4,762	4,458
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom at Ambaru p/s	Amba village	PRDP	Completed	4,762	4,458
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,789	25,193

Vote: 503 Arua District**2013/14 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>		172,936	74,593
LCII: Arara				6,986	4,657
Item: 263101 LG Conditional grants					
Eteleva	eteleva village	Conditional Grant to Primary Education	N/A	6,986	4,657
LCII: Katiyi				16,903	11,268
Item: 263101 LG Conditional grants					
Katiyi		Conditional Grant to Primary Education	N/A	11,851	7,901
Barizi	enzio village	Conditional Grant to Primary Education	N/A	5,052	3,368
LCII: Laura				13,901	9,267
Item: 263101 LG Conditional grants					
Ambaru	ambeko village	Conditional Grant to Primary Education	N/A	5,553	3,702
Ullepi	liriva village	Conditional Grant to Primary Education	N/A	8,348	5,565
LG Function: Secondary Education				13,289	8,859
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,289	8,859
LCII: Laura				13,289	8,859
Item: 263101 LG Conditional grants					
Ullepi s.s	liriva village	Conditional Grant to Secondary Education	N/A	13,289	8,859
Sector: Health				26,521	0
LG Function: Primary Healthcare				26,521	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,480	0
LCII: Katiyi				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Katiyi St. Luke	Katiyi	Conditional Grant to NGO Hospitals	N/A	12,240	0
LCII: Laura				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Ullepi St. Jude	Arara	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	0
LCII: Katiyi				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2013/14 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>		172,936	74,593
Ullepi HCII	Ullepi	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				3,200	3,200
LG Function: Rural Water Supply and Sanitation				3,200	3,200
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	3,200
LCII: Katiyi				3,200	3,200
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,200	3,200

Vote: 503 Arua District

2013/14 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>		6,023	123
Sector: Education				1,940	123
<i>LG Function: Pre-Primary and Primary Education</i>				1,940	123
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,940	123
LCII: Not Specified				1,940	123
Item: 231001 Non Residential buildings (Depreciation)					
Bank charges		PRDP	Works Underway	1,940	123
Sector: Health				4,083	0
<i>LG Function: Primary Healthcare</i>				4,083	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Not Specified				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Oyima HCIII		Conditional Grant to PHC- Non wage	N/A	4,083	0

Vote: 503 Arua District**2013/14 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>		492,011	228,601
Sector: Agriculture				86,094	41,232
<i>LG Function: Agricultural Advisory Services</i>				<i>86,094</i>	<i>41,232</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,094	41,232
LCII: Alia				0	41,232
Item: 263201 LG Conditional grants					
Aiiyu		Conditional Grant for NAADS	N/A	0	41,232
LCII: Edayi				86,094	0
Item: 263329 NAADS					
Aii-vu	Owaffa	Conditional Grant for NAADS	N/A	86,094	0
Sector: Works and Transport				74,362	7,177
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,362</i>	<i>7,177</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,177
LCII: Ayuri				0	7,177
Item: 263104 Transfers to other govt. units					
AIIVU		Other Transfers from Central Government	N/A	0	7,177
Output: District Roads Maintenance (URF)				74,362	0
LCII: Erea				71,437	0
Item: 263312 Conditional transfers for Road Maintenance					
Agurua-Alikua road		Other Transfers from Central Government	N/A	6,691	0
Leju-Obakua-Itia		Other Transfers from Central Government	N/A	1,979	0
Leju-Obakua-Itia		Not Specified	N/A	53,000	0
Cillio-Wadra		Other Transfers from Central Government	N/A	9,767	0
LCII: Onzoro				2,925	0
Item: 263312 Conditional transfers for Road Maintenance					
Cillio-Otrevu		Other Transfers from Central Government	N/A	2,925	0
Sector: Education				234,230	149,450
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,499</i>	<i>74,963</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,250	16,500
LCII: Aripia				18,250	16,500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 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>		492,011	228,601
Construction of 5 stance latrine at Addu p/s	addu village	Conditional Grant to SFG	Completed	18,250	16,500
			(in use)		
Output: PRDP-Latrine construction and rehabilitation				16,555	0
LCII: Erea				16,555	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at Burua p/s	Burua village	PRDP	Being Procured	11,595	0
			(contract signed)		
Retention for classroom at Burua p/s	Burua village	PRDP	Completed	4,960	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,694	58,463
LCII: Alia				9,279	6,186
Item: 263101 LG Conditional grants					
Addu	Orivu village	Conditional Grant to Primary Education	N/A	9,279	6,186
LCII: Aripia				14,479	9,653
Item: 263101 LG Conditional grants					
Aripea	Ondujaani village	Conditional Grant to Primary Education	N/A	7,080	4,720
Onzua	Onzua village	Conditional Grant to Primary Education	N/A	7,399	4,932
LCII: Erea				7,693	5,129
Item: 263101 LG Conditional grants					
Erewa	Aripele village	Conditional Grant to Primary Education	N/A	7,693	5,129
LCII: Onai				16,732	11,154
Item: 263101 LG Conditional grants					
Ojuku	ojujku village	Conditional Grant to Primary Education	N/A	7,693	5,129
Onai	Adrijo village	Conditional Grant to Primary Education	N/A	9,038	6,025
LCII: Onzoro				26,914	17,942
Item: 263101 LG Conditional grants					
Burua	burua village	Conditional Grant to Primary Education	N/A	5,830	3,887
Cilio	cilio village	Conditional Grant to Primary Education	N/A	10,613	7,075

Vote: 503 Arua District**2013/14 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>		492,011	228,601
Ndirea	ndirea village	Conditional Grant to Primary Education	N/A	10,471	6,981
LCII: Paranga Item: 263101 LG Conditional grants				12,598	8,398
Orukurua	okukurua village	Conditional Grant to Primary Education	N/A	5,624	3,749
Owaffa	owaffa village	Conditional Grant to Primary Education	N/A	6,974	4,649
LG Function: Secondary Education				111,731	74,487
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,731	74,487
LCII: Aripia Item: 263101 LG Conditional grants				88,828	59,219
aripea s.s	ondujani village	Conditional Grant to Secondary Education	N/A	25,478	16,985
Wandi progressive	Aripia village	Conditional Grant to Secondary Education	N/A	63,350	42,233
LCII: Edayi Item: 263101 LG Conditional grants				22,903	15,268
owaffa s.s	agulubu village	Conditional Grant to Secondary Education	N/A	22,903	15,268
Sector: Health				24,488	27,542
LG Function: Primary Healthcare				24,488	27,542
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	27,542
LCII: Aripia Item: 263101 LG Conditional grants				12,240	27,542
Aripea HCIII	Ondujani	Conditional Grant to District Hospitals	N/A	0	27,542
Item: 263318 Conditional transfers for NGO Hospitals					
Aripea HCIII	Ondujani	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,248	0
LCII: Edayi Item: 263313 Conditional transfers for PHC- Non wage				2,041	0
Ogua HCII	Aupa	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Erea Item: 263313 Conditional transfers for PHC- Non wage				2,041	0

Vote: 503 Arua District**2013/14 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>		492,011	228,601
Kumuyo HCII	Kumuyo	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Onzoro Item: 263313 Conditional transfers for PHC- Non wage				6,124	0
Burua HCII	Oleo	Conditional Grant to PHC- Non wage	N/A	2,041	0
Cilio HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Otrevu Item: 263313 Conditional transfers for PHC- Non wage				2,041	0
Obofia HCII	Ijiovu	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				72,837	3,200
LG Function: Rural Water Supply and Sanitation				72,837	3,200
<i>Capital Purchases</i>					
Output: Spring protection				4,440	0
LCII: Onzoro Item: 231007 Other Fixed Assets (Depreciation)				4,440	0
Spring protection		Conditional transfer for Rural Water	Completed	4,440	0
Output: Borehole drilling and rehabilitation				21,450	3,200
LCII: Ayuri Item: 231007 Other Fixed Assets (Depreciation)				18,250	0
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
LCII: Onai Item: 231007 Other Fixed Assets (Depreciation)				3,200	3,200
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,200	3,200
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Paranga Item: 231007 Other Fixed Assets (Depreciation)				18,250	0
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
Output: Construction of piped water supply system				28,697	0
LCII: Erea Item: 231007 Other Fixed Assets (Depreciation)				28,697	0
rehabilitation of GFS		Conditional transfer for Rural Water	Completed	28,697	0

Vote: 503 Arua District**2013/14 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>		339,066	151,123
Sector: Agriculture				61,870	32,291
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>32,291</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	32,291
LCII: Nicu				61,870	32,291
Item: 263201 LG Conditional grants					
Bileafe		Conditional Grant for NAADS	N/A	0	32,291
Item: 263329 NAADS					
Bileafe	Ocodri	Conditional Grant for NAADS	N/A	61,870	0
Sector: Works and Transport				4,095	3,814
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,095</i>	<i>3,814</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,814
LCII: Ajiraku				0	3,814
Item: 263104 Transfers to other govt. units					
BILIAFE		Other Transfers from Central Government	N/A	0	3,814
Output: District Roads Maintenance (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				150,175	100,117
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,078</i>	<i>43,385</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,078	43,385
LCII: Abindi				15,470	10,313
Item: 263101 LG Conditional grants					
Yole	Yole village	Conditional Grant to Primary Education	N/A	9,870	6,580
Abindi	Abindi village	Conditional Grant to Primary Education	N/A	5,600	3,733
LCII: Adripi				12,692	8,461
Item: 263101 LG Conditional grants					
Tuku	Tuku village	Conditional Grant to Primary Education	N/A	5,506	3,670
Aanga	Aanga village	Conditional Grant to Primary Education	N/A	7,186	4,791

Vote: 503 Arua District**2013/14 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>		339,066	151,123
LCII: Ajiraku Item: 263101 LG Conditional grants				12,698	8,465
Aria	Aria village	Conditional Grant to Primary Education	N/A	7,528	5,019
Ajiraku	Ajiraku village	Conditional Grant to Primary Education	N/A	5,170	3,446
LCII: Nicu Item: 263101 LG Conditional grants				24,219	16,146
Kaigo	Odologo village	Conditional Grant to Primary Education	N/A	4,751	3,167
Liria	Liria village	Conditional Grant to Primary Education	N/A	9,539	6,360
Ipa	Ipa village	Conditional Grant to Primary Education	N/A	9,928	6,619
LG Function: Secondary Education				85,097	56,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,097	56,732
LCII: Abindi Item: 263101 LG Conditional grants				12,607	8,405
yole polytechnical institute	yole village	Conditional Grant to Secondary Education	N/A	12,607	8,405
LCII: Ajiraku Item: 263101 LG Conditional grants				23,743	15,829
ejome s.s	ajiraku village	Conditional Grant to Secondary Education	N/A	23,743	15,829
LCII: Nicu Item: 263101 LG Conditional grants				48,747	32,498
saint tereza high school	ipa village	Conditional Grant to Secondary Education	N/A	48,747	32,498
Sector: Health				96,176	14,900
LG Function: Primary Healthcare				96,176	14,900
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,257	14,900
LCII: Adripi Item: 231002 Residential buildings (Depreciation)				15,257	14,900
Complete 1 SD Staff House at Tuku	Manibe	Conditional Grant to PHC - development	Works Underway (painting)	15,257	14,900
Output: PRDP-Maternity ward construction and rehabilitation				64,596	0
LCII: Nicu				64,596	0

Vote: 503 Arua District**2013/14 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>		339,066	151,123
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Maternity ward at Nicu HCIII	Adumini	Conditional Grant to PHC - development	Being Procured (contract signed)	64,596	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Ajiraku				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Ocodri St. Francis HCIII	Aria	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Adripi				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Tuku HCII	Manibe	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Nicu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nicu HCII	Adumini	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				26,750	0
LG Function: Rural Water Supply and Sanitation				26,750	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,500	0
LCII: Adripi				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,500	0
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Adripi				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 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>		437,681	211,995
Sector: Agriculture				71,559	35,867
<i>LG Function: Agricultural Advisory Services</i>				<i>71,559</i>	<i>35,867</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,559	35,867
LCII: Olua				71,559	35,867
Item: 263201 LG Conditional grants					
Katrini		Conditional Grant for NAADS	N/A	0	35,867
Item: 263329 NAADS					
Katrini	Katrini HQ	Conditional Grant for NAADS	N/A	71,559	0
Sector: Works and Transport				15,827	6,508
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,827</i>	<i>6,508</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,508
LCII: Onzoro				0	6,508
Item: 263104 Transfers to other govt. units					
KATRINI		Other Transfers from Central Government	N/A	0	6,508
Output: District Roads Maintenance (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				220,000	143,141
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,111</i>	<i>54,547</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				5,289	0
LCII: Onzoro				5,289	0

Vote: 503 Arua District**2013/14 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>		437,681	211,995
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom at OSIO P/S	Osio village	PRDP	Completed (retention)	4,739	0
Retention for supply of furniture at Osio p/s	Osio village	PRDP	Completed (retention)	550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,821	54,547
LCII: Anavu				16,995	11,330
Item: 263101 LG Conditional grants					
wandi	Ekaliwa village	Conditional Grant to Primary Education	N/A	7,511	5,007
Osio	Osio village	Conditional Grant to Primary Education	N/A	4,757	3,171
Obayia	Obayia village	Conditional Grant to Primary Education	N/A	4,727	3,151
LCII: Ochopi				17,775	11,850
Item: 263101 LG Conditional grants					
Ombatini	Ombatini village	Conditional Grant to Primary Education	N/A	7,251	4,834
Oriajini	Oriajini village	Conditional Grant to Primary Education	N/A	10,524	7,016
LCII: Okavu				11,367	7,578
Item: 263101 LG Conditional grants					
Akua	Akua village	Conditional Grant to Primary Education	N/A	11,367	7,578
LCII: Olea				10,147	6,764
Item: 263101 LG Conditional grants					
Katrini	Olodriku village	Conditional Grant to Primary Education	N/A	10,147	6,764
LCII: Olua				16,853	11,235
Item: 263101 LG Conditional grants					
Olua	Olua village	Conditional Grant to Primary Education	N/A	9,716	6,477
Olua cope	Olua village	Conditional Grant to Primary Education	N/A	2,404	1,603
Uguvu	Uguvu village	Conditional Grant to Primary Education	N/A	4,733	3,155

Vote: 503 Arua District**2013/14 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>		437,681	211,995
LCII: Onzoro				8,684	5,789
Item: 263101 LG Conditional grants					
Oninia	Oninia village	Conditional Grant to Primary Education	N/A	8,684	5,789
<i>LG Function: Secondary Education</i>				132,890	88,593
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,890	88,593
LCII: Ochopi				84,773	56,515
Item: 263101 LG Conditional grants					
Ombatini	ombatini village	Conditional Grant to Secondary Education	N/A	26,944	17,963
Oriajini s.s	ochopi village	Conditional Grant to Secondary Education	N/A	57,829	38,553
LCII: Olea				48,117	32,078
Item: 263101 LG Conditional grants					
Katrini s.s	olodriku village	Conditional Grant to Secondary Education	N/A	48,117	32,078
Sector: Health				112,044	26,480
<i>LG Function: Primary Healthcare</i>				112,044	26,480
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				105,920	26,480
LCII: Ochopi				105,920	26,480
Item: 263101 LG Conditional grants					
Oriajini Hospital	Anyori	Conditional Grant to NGO Hospitals	N/A	0	26,480
Item: 263318 Conditional transfers for NGO Hospitals					
Oriajini Hospital	Anyori	Conditional Grant to NGO Hospitals	N/A	105,920	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Anavu				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Wandi HCIII	Oninia	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Olea				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Itia HCII	Itia	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				18,250	0
<i>LG Function: Rural Water Supply and Sanitation</i>				18,250	0
<i>Capital Purchases</i>					

Vote: 503 Arua District**2013/14 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>		437,681	211,995
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Onzoro				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 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>		264,249	142,357
Sector: Agriculture				81,249	39,404
<i>LG Function: Agricultural Advisory Services</i>				<i>81,249</i>	<i>39,404</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,249	39,404
LCII: Angazi				81,249	39,404
Item: 263201 LG Conditional grants					
Omugo		Conditional Grant for NAADS	N/A	0	39,404
Item: 263329 NAADS					
Omugo	Omugo HQ	Conditional Grant for NAADS	N/A	81,249	0
Sector: Works and Transport				3,744	7,504
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,744</i>	<i>7,504</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,504
LCII: Anufira				0	7,504
Item: 263104 Transfers to other govt. units					
OMUGO		Other Transfers from Central Government	N/A	0	7,504
Output: District Roads Maintenance (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				145,850	90,834
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,774</i>	<i>69,450</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,285	458
LCII: Anufira				10,285	458
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Ibia p/s	Ibia village	PRDP	Works Underway	9,798	0
Retention for olua, muttee and omugo p/s latrine	muttee village	PRDP	Completed	487	458
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,489	68,992

Vote: 503 Arua District**2013/14 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>		264,249	142,357
LCII: Angazi Item: 263101 LG Conditional grants				14,337	9,558
Angazi	Angazi village	Conditional Grant to Primary Education	N/A	5,370	3,580
Mutte	m utte village	Conditional Grant to Primary Education	N/A	8,967	5,978
LCII: Anufira Item: 263101 LG Conditional grants				18,817	12,545
Hirai islam	Hirai village	Conditional Grant to Primary Education	N/A	6,526	4,351
Ibia	aripi village	Conditional Grant to Primary Education	N/A	6,992	4,661
Mt.Wati	Wati village	Conditional Grant to Primary Education	N/A	5,299	3,533
LCII: Bura Item: 263101 LG Conditional grants				26,395	17,596
Tumvea	Tumvea village	Conditional Grant to Primary Education	N/A	5,411	3,608
Illi	Oyetuku village	Conditional Grant to Primary Education	N/A	10,259	6,839
Omugo	Omugo village	Conditional Grant to Primary Education	N/A	10,725	7,150
LCII: Obi Item: 263101 LG Conditional grants				11,019	7,346
Obi	Ndindia village	Conditional Grant to Primary Education	N/A	11,019	7,346
LCII: Owayi Item: 263101 LG Conditional grants				16,295	10,863
Lebu Luzira	Lebu village	Conditional Grant to Primary Education	N/A	6,255	4,170
Owayi	Owayi village	Conditional Grant to Primary Education	N/A	10,041	6,694
LCII: Yiddu Item: 263101 LG Conditional grants				16,625	11,084
Obiyu	Obiyu village	Conditional Grant to Primary Education	N/A	6,844	4,563

Vote: 503 Arua District**2013/14 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>		264,249	142,357
Yidu	Yidu village	Conditional Grant to Primary Education	N/A	9,781	6,521
<i>LG Function: Secondary Education</i>				32,076	21,384
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,076	21,384
LCII: Anufira				32,076	21,384
Item: 263101 LG Conditional grants					
mt wati s.s	anufira village	Conditional Grant to Secondary Education	N/A	32,076	21,384
Sector: Health				6,655	4,614
<i>LG Function: Primary Healthcare</i>				6,655	4,614
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,614	4,614
LCII: Ndapi				4,614	4,614
Item: 231002 Residential buildings (Depreciation)					
Construct 1 SD staff house at Obiyo HCII	Itio	Conditional Grant to PHC - development	Works Underway	4,614	4,614
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	0
LCII: Ndapi				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ndaapi HCII	Itio	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				26,750	0
<i>LG Function: Rural Water Supply and Sanitation</i>				26,750	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,500	0
LCII: Bura				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,500	0
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Anufira				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 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>		399,521	153,264
Sector: Agriculture				76,404	37,656
<i>LG Function: Agricultural Advisory Services</i>				<i>76,404</i>	<i>37,656</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,404	37,656
LCII: Azapi				0	37,656
Item: 263201 LG Conditional grants					
Odupi		Conditional Grant for NAADS	N/A	0	37,656
LCII: Ombokoro				76,404	0
Item: 263329 NAADS					
Udupi	Okpotani	Conditional Grant for NAADS	N/A	76,404	0
Sector: Works and Transport				60,444	9,045
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,444</i>	<i>9,045</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	9,045
LCII: Otuambari				0	9,045
Item: 263104 Transfers to other govt. units					
UDUPI		Other Transfers from Central Government	N/A	0	9,045
Output: District Roads Maintenance (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

Vote: 503 Arua District**2013/14 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>		399,521	153,264
Item: 263312 Conditional transfers for Road Maintenance					
Iti-Lodonga rd		Other Transfers from Central Government	N/A	1,931	0
Sector: Education				164,193	103,362
LG Function: Pre-Primary and Primary Education				128,085	79,290
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				824	824
LCII: Imvepi				824	824
Item: 231001 Non Residential buildings (Depreciation)					
Retention for VIP latrine at Wanguru p/s	wanguru village	Conditional Grant to SFG	Completed (in use)	824	824
Output: PRDP-Latrine construction and rehabilitation				14,080	3,012
LCII: Imvepi				14,080	3,012
Item: 231001 Non Residential buildings (Depreciation)					
Field appraisal and monitoring of works	invepi village	PRDP	Works Underway (ongoing)	14,080	3,012
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				113,180	75,454
LCII: Azapi				23,428	15,619
Item: 263101 LG Conditional grants					
Belia	Bellia village	Conditional Grant to Primary Education	N/A	9,433	6,289
Chakai	Chakai village	Conditional Grant to Primary Education	N/A	4,745	3,163
Otumbari	Oroji village	Conditional Grant to Primary Education	N/A	9,250	6,167
LCII: Imvepi				31,524	21,016
Item: 263101 LG Conditional grants					
Imvepi	Likido village	Conditional Grant to Primary Education	N/A	5,571	3,714
Siripi	Siripi village	Conditional Grant to Primary Education	N/A	5,234	3,490
Yelulu	Aligo village	Conditional Grant to Primary Education	N/A	4,167	2,778
Supiri	Jue village	Conditional Grant to Primary Education	N/A	5,612	3,741

Vote: 503 Arua District**2013/14 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>		399,521	153,264
Wanguru	Wanguru village	Conditional Grant to Primary Education	N/A	5,335	3,556
Afeya	Yimgandulu village	Conditional Grant to Primary Education	N/A	5,606	3,737
LCII: Lugbari Item: 263101 LG Conditional grants				16,641	11,094
Lugbari	Upper ojia village	Conditional Grant to Primary Education	N/A	7,640	5,094
Torit	Torit village	Conditional Grant to Primary Education	N/A	4,309	2,872
Inyau	Yinga village	Conditional Grant to Primary Education	N/A	4,692	3,128
LCII: Okavu Item: 263101 LG Conditional grants				6,078	4,052
Ajivu	Ajivu village	Conditional Grant to Primary Education	N/A	6,078	4,052
LCII: Ombokoro Item: 263101 LG Conditional grants				13,358	8,906
Oyoze	Oyoze village	Conditional Grant to Primary Education	N/A	8,159	5,440
Bidi	Bidi village	Conditional Grant to Primary Education	N/A	5,199	3,466
LCII: Orivu Item: 263101 LG Conditional grants				22,151	14,767
Eleffe	Iriko village	Conditional Grant to Primary Education	N/A	10,630	7,087
Odupi	Odupi village	Conditional Grant to Primary Education	N/A	11,521	7,680
LG Function: Secondary Education				36,109	24,072
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,109	24,072
LCII: Azapi Item: 263101 LG Conditional grants				36,109	24,072
Otumbari s.s	oroji village	Conditional Grant to Secondary Education	N/A	36,109	24,072
Sector: Health				52,030	0
LG Function: Primary Healthcare				52,030	0
<i>Capital Purchases</i>					

Vote: 503 Arua District**2013/14 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>		399,521	153,264
Output: OPD and other ward construction and rehabilitation				25,500	0
LCII: Otuambari				25,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bileafe OPD	Otuambari	Conditional Grant to PHC - development	Being Procured	25,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Otuambari				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Otuambari HCIII	Oroji	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	0
LCII: Imvepi				6,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Imvepi HCII	Juwe	Conditional Grant to PHC- Non wage	N/A	2,041	0
Siripi HCIII	Siripi	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Lugbari				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Yinga HCIII	Yinga	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Ombokoro				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Odupi HCIII	Aligo	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				46,450	3,200
LG Function: Rural Water Supply and Sanitation				46,450	3,200
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,200	3,200
LCII: Lugbari				3,200	3,200
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,200	3,200
LCII: Orivu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Imvepi				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2013/14 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 borehole drilling		<i>LCIV: Terego</i> Conditional transfer for Rural Water	Completed	399,521 18,250	153,264 0

Vote: 503 Arua District**2013/14 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>		493,300	343,094
Sector: Agriculture				69,211	34,705
<i>LG Function: Agricultural Advisory Services</i>				<i>69,211</i>	<i>34,705</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,211	34,705
LCII: Akino				0	34,705
Item: 263201 LG Conditional grants					
Uriama		Conditional Grant for NAADS	N/A	0	34,705
LCII: Maraju				69,211	0
Item: 263329 NAADS					
Uriama	Uriama HQ	Conditional Grant for NAADS	N/A	69,211	0
Sector: Works and Transport				35,617	4,484
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,617</i>	<i>4,484</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,484
LCII: Otuambari				0	4,484
Item: 263104 Transfers to other govt. units					
URIAMA		Other Transfers from Central Government	N/A	0	4,484
Output: District Roads Maintenance (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				89,543	65,955
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,430</i>	<i>56,546</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,025	20,275
LCII: Akino				18,250	17,500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 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>		493,300	343,094
Construction of 5 stance latrine at Perea p/s	akino village	Conditional Grant to SFG	Completed	18,250	17,500
			(in use)		
LCII: Maraju Item: 231001 Non Residential buildings (Depreciation)				2,775	2,775
Completion of VIP latrine at Lini p/s	lini village	Conditional Grant to SFG	Completed	2,775	2,775
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,404	36,270
LCII: Akino Item: 263101 LG Conditional grants				27,953	18,636
Yoro	Yoro village	Conditional Grant to Primary Education	N/A	4,079	2,719
Ejome	Ejone village	Conditional Grant to Primary Education	N/A	10,825	7,218
Cina	Cina village	Conditional Grant to Primary Education	N/A	4,356	2,904
vurra-bileafe cope	Vurra village	Conditional Grant to Primary Education	N/A	3,961	2,640
Perea	Perea village	Conditional Grant to Primary Education	N/A	4,733	3,155
LCII: Katiku Item: 263101 LG Conditional grants				5,547	3,698
Ocea	Ocea village	Conditional Grant to Primary Education	N/A	5,547	3,698
LCII: Maraju Item: 263101 LG Conditional grants				12,698	8,465
Lini	Lini village	Conditional Grant to Primary Education	N/A	5,913	3,942
Alio	Alio village	Conditional Grant to Primary Education	N/A	6,785	4,524
LCII: Otuambari Item: 263101 LG Conditional grants				8,207	5,471
Ngaziku	Otuambari village	Conditional Grant to Primary Education	N/A	8,207	5,471
LG Function: Secondary Education				14,114	9,409
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,114	9,409

Vote: 503 Arua District**2013/14 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>		493,300	343,094
LCII: Maraju				14,114	9,409
Item: 263101 LG Conditional grants					
Aria s.s	aria village	Conditional Grant to Secondary Education	N/A	14,114	9,409
Sector: Health				6,124	0
LG Function: Primary Healthcare				6,124	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Maraju				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Andelizu HCII	Odrea	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Otuambari				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bileafe HCIII	Otumbari	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				40,510	0
LG Function: Rural Water Supply and Sanitation				40,510	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,510	0
LCII: Maraju				40,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	40,510	0
Sector: Public Sector Management				252,295	237,950
LG Function: Local Government Planning Services				252,295	237,950
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				252,295	237,950
LCII: Akino				252,295	237,950
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Works Underway (fittings done)	252,295	237,950

Vote: 503 Arua District**2013/14 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>		301,964	130,705
Sector: Agriculture				85,853	40,672
<i>LG Function: Agricultural Advisory Services</i>				85,853	40,672
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,853	40,672
LCII: Ajia				85,853	40,672
Item: 263201 LG Conditional grants					
Ajia		Conditional Grant for NAADS	N/A	0	40,672
Item: 263329 NAADS					
Ajia	Ajia HQ	Conditional Grant for NAADS	N/A	85,853	0
Sector: Works and Transport				72,607	24,473
<i>LG Function: District, Urban and Community Access Roads</i>				72,607	24,473
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,982
LCII: Ajia				0	4,982
Item: 263104 Transfers to other govt. units					
AJIA		Other Transfers from Central Government	N/A	0	4,982
Output: District Roads Maintenance (URF)				72,607	19,491
LCII: Ajia				59,736	19,491
Item: 263104 Transfers to other govt. units					
Ajia-Arivu		Other Transfers from Central Government	N/A	0	19,491
Item: 263312 Conditional transfers for Road Maintenance					
Bondo-Obaru-Ajia		Other Transfers from Central Government	N/A	8,191	0
Ajia-Arivu		Other Transfers from Central Government	N/A	51,545	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				100,872	65,560
<i>LG Function: Pre-Primary and Primary Education</i>				67,238	43,137
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				734	734
LCII: Alivu				734	734
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 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>		301,964	130,705
Retention of latrine at Kayia p/s	kayia village	Conditional Grant to SFG	Completed (on use)	734	734
Output: PRDP-Latrine construction and rehabilitation				2,899	0
LCII: Ajia				2,899	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom at Abiki p/s	Abiki village	PRDP	Completed (retention)	2,899	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,605	42,403
LCII: Ajia				22,612	15,075
Item: 263101 LG Conditional grants					
Ajia	Pajulu village	Conditional Grant to Primary Education	N/A	5,907	3,938
Abiki	Ombizoki village	Conditional Grant to Primary Education	N/A	6,396	4,264
Ayayia	ayayia village	Conditional Grant to Primary Education	N/A	5,299	3,533
Oci	oci village	Conditional Grant to Primary Education	N/A	5,010	3,340
LCII: Ayaa				6,868	4,579
Item: 263101 LG Conditional grants					
Aya	Ayaa village	Conditional Grant to Primary Education	N/A	6,868	4,579
LCII: Ocoko				19,837	13,225
Item: 263101 LG Conditional grants					
Bongova	bongova village	Conditional Grant to Primary Education	N/A	9,669	6,446
Kayia	kayia village	Conditional Grant to Primary Education	N/A	5,494	3,663
Ocoko	ocoko village	Conditional Grant to Primary Education	N/A	4,674	3,116
LCII: Olevu				14,288	9,525
Item: 263101 LG Conditional grants					
Obaru	obaru village	Conditional Grant to Primary Education	N/A	4,780	3,187
Nyirivu	Nyirivu village	Conditional Grant to Primary Education	N/A	2,722	1,815

Vote: 503 Arua District**2013/14 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>		301,964	130,705
Awaliyo	Ngolonako village	Conditional Grant to Primary Education	N/A	6,785	4,524
<i>LG Function: Secondary Education</i>				33,634	22,423
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,634	22,423
LCII: Ocoko				33,634	22,423
Item: 263101 LG Conditional grants					
modern s.s ocoko	ocoko village	Conditional Grant to Secondary Education	N/A	33,634	22,423
Sector: Health				15,982	0
<i>LG Function: Primary Healthcare</i>				15,982	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				9,858	0
LCII: Ajia				4,920	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD at Ajia HCIII	Ombizoku	Conditional Grant to PHC - development PRDP	Completed	4,920	0
LCII: Ayayia				4,938	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD at Ayayia HCII	Ayayia	Conditional Grant to PHC - development PRDP	Works Underway	4,938	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Ajia				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ajia HCIII	Ombizoku	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Ayayia				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ayayia HCII	Ayayia	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				26,650	0
<i>LG Function: Rural Water Supply and Sanitation</i>				26,650	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,400	0
LCII: Ewa				8,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,400	0

Vote: 503 Arua District**2013/14 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>		301,964	130,705
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Nyirivu				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 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>		212,742	108,965
Sector: Agriculture				71,559	35,869
<i>LG Function: Agricultural Advisory Services</i>				<i>71,559</i>	<i>35,869</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,559	35,869
LCII: Awika				0	35,869
Item: 263201 LG Conditional grants					
Arivu		Conditional Grant for NAADS	N/A	0	35,869
LCII: Omoo				71,559	0
Item: 263329 NAADS					
Arivu	Arivu HQ	Conditional Grant for NAADS	N/A	71,559	0
Sector: Works and Transport				30,598	4,593
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,598</i>	<i>4,593</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,593
LCII: Omoo				0	4,593
Item: 263104 Transfers to other govt. units					
ARIVU		Other Transfers from Central Government	N/A	0	4,593
Output: District Roads Maintenance (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				102,002	68,503
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,387</i>	<i>40,093</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,506	1,506
LCII: Ombavu				734	734
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 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>		212,742	108,965
Retention of latrine at Anava p/s	anava village	Conditional Grant to SFG	Completed (in use)	734	734
LCII: Ulupi Item: 231001 Non Residential buildings (Depreciation)				771	771
Retention of latrine at Enzeva p/s	enzeva village	Conditional Grant to SFG	Completed (on use)	771	771
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,881	38,587
LCII: Awika Item: 263101 LG Conditional grants				16,517	11,011
Awika	Umbaci village	Conditional Grant to Primary Education	N/A	6,355	4,237
Bondo	Bondo village	Conditional Grant to Primary Salaries	N/A	5,535	3,690
Oleni	Jiako village	Conditional Grant to Primary Education	N/A	4,627	3,085
LCII: Eceko Item: 263101 LG Conditional grants				5,854	3,902
Eceko	eceko village	Conditional Grant to Primary Education	N/A	5,854	3,902
LCII: Ombavu Item: 263101 LG Conditional grants				13,193	8,795
Anava	Padruku village	Conditional Grant to Primary Education	N/A	5,075	3,383
Arivu	Egara village	Conditional Grant to Primary Education	N/A	8,118	5,412
LCII: Omoo Item: 263101 LG Conditional grants				6,042	4,028
Okpova	Awika village	Conditional Grant to Primary Education	N/A	6,042	4,028
LCII: Pajuru Item: 263101 LG Conditional grants				5,600	3,733
Pajuru	Alivu village	Conditional Grant to Primary Education	N/A	5,600	3,733
LCII: Ulupi Item: 263101 LG Conditional grants				10,675	7,117
Enzeva	yivu village	Conditional Grant to Primary Education	N/A	4,480	2,986

Vote: 503 Arua District**2013/14 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>		212,742	108,965
Okazara	Okava village	Conditional Grant to Primary Education	N/A	6,196	4,130
<i>LG Function: Secondary Education</i>				42,616	28,410
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,616	28,410
LCII: Awika				28,869	19,246
Item: 263101 LG Conditional grants					
Bondo army s.s	Awika village	Conditional Grant to Secondary Education	N/A	28,869	19,246
LCII: Ombavu				13,747	9,165
Item: 263101 LG Conditional grants					
Arivu s.s	egara village	Conditional Grant to Secondary Education	N/A	13,747	9,165
Sector: Health				4,083	0
<i>LG Function: Primary Healthcare</i>				4,083	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Awika				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bondo HCIII	Odravu	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				4,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,500	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Eceko				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional transfer for Rural Water	Completed	4,500	0

Vote: 503 Arua District**2013/14 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>		675,595	327,442
Sector: Agriculture				76,404	37,656
<i>LG Function: Agricultural Advisory Services</i>				<i>76,404</i>	<i>37,656</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,404	37,656
LCII: Anyavu				0	37,656
Item: 263201 LG Conditional grants					
Logiri		Conditional Grant for NAADS	N/A	0	37,656
LCII: Oliba				76,404	0
Item: 263329 NAADS					
Logiri	Logiri HQ	Conditional Grant for NAADS	N/A	76,404	0
Sector: Works and Transport				168,909	6,072
<i>LG Function: District, Urban and Community Access Roads</i>				<i>168,909</i>	<i>6,072</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,072
LCII: Ozoo				0	6,072
Item: 263104 Transfers to other govt. units					
LOGIRI		Other Transfers from Central Government	N/A	0	6,072
Output: District Roads Maintenance (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

Vote: 503 Arua District**2013/14 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>		675,595	327,442
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	0
LCII: Lazebe				150,000	0
Item: 263201 LG Conditional grants					
Completion of Wariki 3-cell box culvert		Roads Rehabilitation Grant	N/A	150,000	0
Sector: Education				297,708	200,745
LG Function: Pre-Primary and Primary Education				194,330	131,826
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				73,126	73,126
LCII: Okavu				73,126	73,126
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Mbaro p/s	mbaro village	Conditional Grant to SFG	Completed (retention)	781	781
Construction of 3 classroom at Ejirikombeni p/s	okavu village	Conditional Grant to SFG	Works Underway (handed over)	72,344	72,344
Output: PRDP-Latrine construction and rehabilitation				33,153	0
LCII: Chiaba				24,056	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom at Ejirikombeni p/s	chiaba village	PRDP	Completed (retention)	4,754	0
Supply of furniture for 4 classroom block with office at Ejirikombeni p/s	Chiaba village	PRDP	Being Procured	11,595	0
Supply of furniture for 3 classroom block at Ejirikombeni p/s	chiaba village	PRDP	(contract signed) Being Procured	7,707	0
LCII: Oliba			(contract signed)	9,097	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Oliba p/s	OLIBA VILLAGE	PRDP	Works Underway (roofing)	9,097	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,051	58,701
LCII: Anyavu				18,233	12,155
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 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>		675,595	327,442
Ejirikombeni	ejirikombeni village	Conditional Grant to Primary Education	N/A	6,202	4,134
Endreku	endreku village	Conditional Grant to Primary Education	N/A	5,069	3,380
ANYAVU	onguvu village	Conditional Grant to Primary Education	N/A	6,962	4,641
LCII: Chiaba Item: 263101 LG Conditional grants				9,337	6,224
Chiaba	Pelele village	Conditional Grant to Primary Education	N/A	6,325	4,217
Chiaba cope	pelele village	Conditional Grant to Primary Education	N/A	3,011	2,007
LCII: Jiki Item: 263101 LG Conditional grants				5,960	3,973
Bendulu	Jiki village	Conditional Grant to Primary Education	N/A	5,960	3,973
LCII: Lazebu Item: 263101 LG Conditional grants				18,357	12,238
Lazebu	Azavu village	Conditional Grant to Primary Education	N/A	7,611	5,074
Abira	abira village	Conditional Grant to Primary Education	N/A	4,715	3,144
olaka	olaka village	Conditional Grant to Primary Education	N/A	6,030	4,020
LCII: Okavu Item: 263101 LG Conditional grants				15,060	10,040
Omiro parents	Offu village	Conditional Grant to Primary Education	N/A	3,035	2,023
Okavu	Pacayi village	Conditional Grant to Primary Education	N/A	5,600	3,733
Mbaro	mbaro village	Conditional Grant to Primary Education	N/A	6,426	4,284
LCII: Oliba Item: 263101 LG Conditional grants				7,581	5,054
Oliba	Kairo village	Conditional Grant to Primary Education	N/A	7,581	5,054

Vote: 503 Arua District**2013/14 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>		675,595	327,442
LCII: Ozoo				13,523	9,016
Item: 263101 LG Conditional grants					
Adravu	Ngandi village	Conditional Grant to Primary Education	N/A	4,916	3,277
Ketekele	ketekele village	Conditional Grant to Primary Education	N/A	8,608	5,738
<i>LG Function: Secondary Education</i>				103,377	68,918
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,377	68,918
LCII: Anyavu				36,567	24,378
Item: 263101 LG Conditional grants					
anyavu s.s	anyavu village	Conditional Grant to Secondary Education	N/A	36,567	24,378
LCII: Ozoo				66,810	44,540
Item: 263101 LG Conditional grants					
Logiri girls s.s	Ozoo village	Conditional Grant to Secondary Education	N/A	66,810	44,540
Sector: Health				109,825	82,969
<i>LG Function: Primary Healthcare</i>				109,825	82,969
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,928	31,000
LCII: Ozoo				34,928	31,000
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD staff house at Logiri HCIII	Odrani	Conditional Grant to PHC - development	Completed	34,928	31,000
			(retention)		
Output: PRDP-Staff houses construction and rehabilitation				55,311	51,969
LCII: Lazebe				55,311	51,969
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD staff house at Lazebe HCII	Lezo	Conditional Grant to PHC - development	Works Underway	55,311	51,969
			(painting)		
Output: PRDP-OPD and other ward construction and rehabilitation				5,298	0
LCII: Lazebe				5,298	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD at Lazebe HCII	Lezo	Conditional Grant to PHC - development PRDP	Works Underway	5,298	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	0
LCII: Anyavu				8,164	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 503 Arua District**2013/14 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>		675,595	327,442
Anyavu HCII	Onguvu	Conditional Grant to NGO Hospitals	N/A	8,164	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Lazebu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Lazebu HCII	Lezo	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Ozoo				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Logiri HCIII	Odrani	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				22,750	0
LG Function: Rural Water Supply and Sanitation				22,750	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Lazebu				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,500	0
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Ozoo				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 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>		807,879	346,460
Sector: Agriculture				92,442	43,396
<i>LG Function: Agricultural Advisory Services</i>				<i>92,442</i>	<i>43,396</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,442	43,396
LCII: Ajono				0	43,396
Item: 263201 LG Conditional grants					
Vurra		Conditional Grant for NAADS	N/A	0	43,396
LCII: Ezuku				92,442	0
Item: 263329 NAADS					
Vurra	Omogoro	Conditional Grant for NAADS	N/A	92,442	0
Sector: Works and Transport				18,021	7,831
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,021</i>	<i>7,831</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,831
LCII: Ezuku				0	7,831
Item: 263104 Transfers to other govt. units					
VURRA		Other Transfers from Central Government	N/A	0	7,831
Output: District Roads Maintenance (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					
Half London -Odoo		Other Transfers from Central Government	N/A	2,340	0

Vote: 503 Arua District**2013/14 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>		807,879	346,460
Anguru-Ejupala		Other Transfers from Central Government	N/A	2,412	0
LCII: Tilevu				7,079	0
Item: 263312 Conditional transfers for Road Maintenance					
Ondianyadri-Andelizo		Other Transfers from Central Government	N/A	2,604	0
Anzu-Odumi-Tilevu		Other Transfers from Central Government	N/A	2,223	0
Ambala-Ayelembe-Tilevu		Other Transfers from Central Government	N/A	2,252	0
Sector: Education				296,830	194,764
LG Function: Pre-Primary and Primary Education				117,882	75,466
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,053	17,053
LCII: Ajono				771	771
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Ayiova p/s	ajono village	Conditional Grant to SFG	Completed	771	771
			(retention)		
LCII: Opia				781	781
Item: 231001 Non Residential buildings (Depreciation)					
Retention for VIP latrine at Oyoo p/s	oyoo village	Conditional Grant to SFG	Completed	781	781
			(in use)		
LCII: Tilevu				17,500	15,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Ekarakafe	tilevu village	Conditional Grant to SFG	Completed	17,500	15,500
			(completed)		
Output: PRDP-Latrine construction and rehabilitation				11,210	0
LCII: Ringili				11,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at Ringili p/s	Ringili village	PRDP	Being Procured	11,210	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,619	58,413
LCII: Ajono				13,352	8,902
Item: 263101 LG Conditional grants					
Ajono	Omoo village	Conditional Grant to Primary Education	N/A	6,591	4,394

Vote: 503 Arua District**2013/14 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>		807,879	346,460
Ayiova	ayiova village	Conditional Grant to Primary Education	N/A	6,762	4,508
LCII: Anzoo Item: 263101 LG Conditional grants				12,892	8,595
Ringili	ringili village	Conditional Grant to Primary Education	N/A	7,528	5,019
Anzoo	Adroyi village	Conditional Grant to Primary Education	N/A	5,364	3,576
LCII: Ayavu Item: 263101 LG Conditional grants				7,688	5,125
Opia	Olli village	Conditional Grant to Primary Education	N/A	7,688	5,125
LCII: Eruba Item: 263101 LG Conditional grants				21,465	14,310
Eruba	Embeva village	Conditional Grant to Primary Education	N/A	6,850	4,567
Ewava	Embeva village	Conditional Grant to Primary Education	N/A	7,074	4,716
Ayelembe	Ayelembe village	Conditional Grant to Primary Education	N/A	7,540	5,027
LCII: Ezuku Item: 263101 LG Conditional grants				13,771	9,181
Ekarakafe	Ocevu village	Conditional Grant to Primary Education	N/A	4,073	2,715
Ezuku	Ayivu village	Conditional Grant to Primary Education	N/A	9,699	6,466
LCII: Nyio Item: 263101 LG Conditional grants				6,467	4,311
Ave	Nyio village	Conditional Grant to Primary Education	N/A	6,467	4,311
LCII: Opia Item: 263101 LG Conditional grants				6,862	4,575
Oyoo	Wali village	Conditional Grant to Primary Education	N/A	6,862	4,575
LCII: Tilevu Item: 263101 LG Conditional grants				5,122	3,415

Vote: 503 Arua District**2013/14 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>		807,879	346,460
Tilevu	tilevu village	Conditional Grant to Primary Education	N/A	5,122	3,415
<i>LG Function: Secondary Education</i>				178,948	119,298
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,948	119,298
LCII: Eruba				79,458	52,972
Item: 263101 LG Conditional grants					
Vurra s.s	ayelembe village	Conditional Grant to Secondary Education	N/A	79,458	52,972
LCII: Tilevu				99,490	66,327
Item: 263101 LG Conditional grants					
Okufura s.s	ocevu village	Conditional Grant to Secondary Education	N/A	99,490	66,327
Sector: Health				360,401	88,059
<i>LG Function: Primary Healthcare</i>				360,401	88,059
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				352,235	88,059
LCII: Kuluva				352,235	0
Item: 263318 Conditional transfers for NGO Hospitals					
105920014	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	325,838	0
Kuluva School of Comprehensive Nursing	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	26,397	0
LCII: Ringili				0	88,059
Item: 263101 LG Conditional grants					
Kuluva Nurse Training School	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	0	6,599
Kuluva Hospital	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	0	81,459
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	0
LCII: Ajono				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Vurra HCIII	Adravu West	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Opia				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Opia HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				40,185	12,410

Vote: 503 Arua District**2013/14 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>		807,879	346,460
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,185</i>	<i>12,410</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				13,435	12,410
LCII: Eruba				13,435	12,410
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Odianyadri		Conditional transfer for Rural Water	Completed	13,435	12,410
Output: PRDP-Shallow well construction				8,500	0
LCII: Opia				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,500	0
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Tilevu				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 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

2013/14 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	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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