

**Vote: 503** Arua District

**2016/17 Quarter 1**

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## Structure of Quarterly Performance Report

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**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 2016/17. 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: 10/31/2016

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

**Vote: 503** Arua District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,050,982	256,870	24%
2a. Discretionary Government Transfers	9,349,815	2,337,454	25%
2b. Conditional Government Transfers	44,695,710	11,325,140	25%
2c. Other Government Transfers	8,282,400	481,008	6%
4. Donor Funding	1,335,107	712,156	53%
<b>Total Revenues</b>	<b>64,714,014</b>	<b>15,112,629</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	13,177,167	1,413,030	1,165,528	11%	9%	82%
2 Finance	569,944	85,363	73,643	15%	13%	86%
3 Statutory Bodies	1,279,286	263,918	172,528	21%	13%	65%
4 Production and Marketing	1,086,969	213,581	137,749	20%	13%	64%
5 Health	9,654,140	1,783,486	1,269,520	18%	13%	71%
6 Education	33,581,926	8,876,516	8,486,760	26%	25%	96%
7a Roads and Engineering	1,635,738	261,720	55,714	16%	3%	21%
7b Water	1,091,227	257,553	36,986	24%	3%	14%
8 Natural Resources	860,894	225,073	189,659	26%	22%	84%
9 Community Based Services	1,429,865	156,748	94,870	11%	7%	61%
10 Planning	265,067	36,664	36,136	14%	14%	99%
11 Internal Audit	81,789	19,984	17,683	24%	22%	88%
<b>Grand Total</b>	<b>64,714,014</b>	<b>13,593,638</b>	<b>11,736,777</b>	<b>21%</b>	<b>18%</b>	<b>86%</b>
Wage Rec't:	34,597,185	8,728,732	8,669,296	25%	25%	99%
Non Wage Rec't:	16,876,302	3,053,498	2,726,378	18%	16%	89%
Domestic Dev't	11,905,421	1,099,254	324,055	9%	3%	29%
Donor Dev't	1,335,107	712,155	17,049	53%	1%	2%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

During the first quarter Arua District received UGX 15.112 billion from all sources representing a revenue outturn of 23% of the planned annual revenue. Other Government Transfers under performed because the NUSAF III which forms the bulk of this grant did not release fund for sub projects since various stakeholders are still being sensitised on the project modalities. Donor funds over performed due to the humanitarian repose to address the influx of refugees from Southern Sudan. Of the funds received UGX 13.593 representing 21% of the annual budget was disbursed to departments for implementation of planned activities. The undisbursed funds were transfers to LLGs which delayed due to the setting up of new systems for direct transfer of these funds to LLG accounts. Of the funds disbursed UGX 11.736 billion representing 86% of the quaterly release and 18% of the annual planned expenditure was spent on various programmes. Unspent balances were mainly fund meant for construction works which were at initial stages of constriction.

**Vote: 503** Arua District

**2016/17 Quarter 1**

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**Vote: 503** Arua District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,050,982</b>	<b>256,870</b>	<b>24%</b>
Miscellaneous	11,843	3,100	26%
Advertisements/Billboards	1,000	350	35%
Agency Fees	23,587	5,100	22%
Animal & Crop Husbandry related levies	29,609	6,520	22%
Application Fees	6,325	2,150	34%
Business licences	66,192	14,500	22%
Court Filing Fees	4,905	1,400	29%
Land Fees	12,607	3,050	24%
Local Government Hotel Tax	10,408	1,200	12%
Local Service Tax	64,087	15,200	24%
Market/Gate Charges	480,434	119,600	25%
Other Fees and Charges	9,510	2,400	25%
Other licences	17,607	4,100	23%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	14,230	3,200	22%
Rent & rates-produced assets-from private entities	15,000	3,500	23%
Voluntary Transfers	221,030	57,200	26%
Rent & Rates from private entities	41,200	10,000	24%
Locally Raised Revenues	21,408	4,300	20%
<b>2a. Discretionary Government Transfers</b>	<b>9,349,815</b>	<b>2,337,454</b>	<b>25%</b>
District Unconditional Grant (Wage)	2,427,412	606,853	25%
District Unconditional Grant (Non-Wage)	1,566,959	391,740	25%
District Discretionary Development Equalization Grant	5,355,444	1,338,861	25%
<b>2b. Conditional Government Transfers</b>	<b>44,695,710</b>	<b>11,325,140</b>	<b>25%</b>
Gratuity for Local Governments	1,473,541	368,385	25%
Pension for Local Governments	1,918,810	479,702	25%
Development Grant	1,648,894	412,224	25%
Sector Conditional Grant (Non-Wage)	7,207,808	1,886,363	26%
Sector Conditional Grant (Wage)	32,169,772	8,121,880	25%
Transitional Development Grant	276,885	56,587	20%
<b>2c. Other Government Transfers</b>	<b>8,282,400</b>	<b>481,008</b>	<b>6%</b>
School Census (MoESTS)		8,701	
Uganda Road Fund		175,278	
Nusaf III		26,420	
MoH Regional Performance Monitoring	199,044	0	0%
Health Services	2,600,000	223,742	9%
FAO Agricultural Support		4,500	
BTC	485,000	0	0%
121,250.000	4,500,000	26,420	1%
Youth Livelihood Programme (YLP)	498,355	15,948	3%
<b>4. Donor Funding</b>	<b>1,335,107</b>	<b>712,156</b>	<b>53%</b>
UNICEF	925,000	448,694	49%
UNHCR	350,000	263,463	75%
IDI	60,107	0	0%
<b>Total Revenues</b>	<b>64,714,014</b>	<b>15,112,629</b>	<b>23%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

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# Vote: 503 Arua District

# 2016/17 Quarter 1

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## Summary: Cumulative Revenue Performance

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Locally generated revenue had an outturn of 97% of the planned quarterly revenue. There were no significant deviations from the planned estimates. The slight under performance however arose from animal and crop related levies, agency fees, local hotel tax and birth & death registration fees. The main sources of locally generated revenue during the period under review were market dues (46%), voluntary transfers (22%) and business licences (5%).

### (ii) Cumulative Performance for Central Government Transfers

Received 100% of the planned Conditional and Unconditional grants but only 23% of the planned quarterly revenue for other government transfers. The shortfall was mainly a result of non release of NUSAF III funds which constitutes the bulk of the Other Government Transfers.

### (iii) Cumulative Performance for Donor Funding

The donor funding for the quarter doubled the planned figures. This was mainly because of the emergency response to the refugee influx in the District.

**Vote: 503** Arua District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,812,213	1,151,009	24%	1,203,053	1,151,009	96%
Pension for Local Governments	1,918,810	479,702	25%	479,702	479,702	100%
Gratuity for Local Governments	1,473,541	368,385	25%	368,385	368,385	100%
Locally Raised Revenues	80,000	30,220	38%	20,000	30,220	151%
Multi-Sectoral Transfers to LLGs	189,361	0	0%	47,340	0	0%
District Unconditional Grant (Non-Wage)	134,046	25,500	19%	33,511	25,500	76%
District Unconditional Grant (Wage)	1,016,455	247,202	24%	254,114	247,202	97%
<i>Development Revenues</i>	8,364,954	262,020	3%	2,084,488	262,020	13%
Donor Funding		38,303		0	38,303	
Locally Raised Revenues	97,197	0	0%	24,299	0	0%
Other Transfers from Central Government	4,527,000	0	0%	1,125,000	0	0%
Multi-Sectoral Transfers to LLGs	3,206,757	0	0%	801,689	0	0%
District Discretionary Development Equalization Gran	534,000	223,717	42%	133,500	223,717	168%
<b>Total Revenues</b>	<b>13,177,167</b>	<b>1,413,030</b>	<b>11%</b>	<b>3,287,541</b>	<b>1,413,030</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,812,213	1,077,311	22%	1,196,303	1,077,311	90%
Wage	1,016,455	247,202	24%	254,114	247,202	97%
Non Wage	3,795,758	830,109	22%	942,189	830,109	88%
<i>Development Expenditure</i>	8,364,954	88,217	1%	2,091,238	88,217	4%
Domestic Development	8,364,954	88,217	1%	2,091,238	88,217	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>13,177,167</b>	<b>1,165,528</b>	<b>9%</b>	<b>3,287,541</b>	<b>1,165,528</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73,699	2%			
<i>Development Balances</i>		173,803	2%			
Domestic Development		135,500	2%			
Donor Development		38,303				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>247,502</b>	<b>2%</b>			

The depart had a revenue outturn of 11% of the planned annual revenue. The under performance was mainly from the non release of NUSAF III funds because communities were still being sensitized on the project; and delays in disbursement of Multisectoral transfers to LLGs arising from introduction of direct transfers to LLGs. There were over performances of the locally generated revenue and the DDEG to address urgent needs and pay for projects rolled over from the previous FY.

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

The unspent balances are for payments of works which are in progress and yet to be certified; and payment of pensioner yet to be verified.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of staff whose salaries are paid by 28th of every month		66
%age of pensioners paid by 28th of every month		33
No. (and type) of capacity building sessions undertaken	24	1
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	1
No. of existing administrative buildings rehabilitated	1	1
No. of solar panels purchased and installed	0	1
No. of administrative buildings constructed	3	1
No. of motorcycles purchased	0	1
%age of LG establish posts filled		66
%age of staff appraised		60
<b>Function Cost (US\$ '000)</b>	<b>13,177,167</b>	<b>1,165,528</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,177,167</b>	<b>1,165,528</b>

Completion of Administration building in progress; reports submitted to Ministries, stationary procured and vehicles repaired

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	569,944	85,363	15%	142,486	85,363	60%
Locally Raised Revenues	30,402	6,000	20%	7,601	6,000	79%
Multi-Sectoral Transfers to LLGs	252,088	0	0%	63,022	0	0%
District Unconditional Grant (Non-Wage)	68,000	24,500	36%	17,000	24,500	144%
District Unconditional Grant (Wage)	219,454	54,863	25%	54,863	54,863	100%
<b>Total Revenues</b>	<b>569,944</b>	<b>85,363</b>	<b>15%</b>	<b>142,486</b>	<b>85,363</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	569,944	73,643	13%	142,486	73,643	52%
Wage	219,454	54,863	25%	54,863	54,863	100%
Non Wage	350,490	18,780	5%	87,623	18,780	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>569,944</b>	<b>73,643</b>	<b>13%</b>	<b>142,486</b>	<b>73,643</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,720	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,720</b>	<b>2%</b>			

The department had a revenue outturn of 15% of the planned annual revenue. The under performance was mainly due to non disbursement of the transfers to LLGs. The unconditional grant over performed to address short falls of the locally generated revenue.

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

Unspent funds was to cater for Finance Committee Monitoring that was carried out in Q2 2016-17

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/10/2016	12/10/2016
Value of LG service tax collection	135000000	400000
Value of Hotel Tax Collected	1000000	0
Value of Other Local Revenue Collections	386450000	63308311
Date of Approval of the Annual Workplan to the Council	31/05/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	31/03/207
Date for submitting annual LG final accounts to Auditor General	31/08/2016	12/08/2016
<b>Function Cost (UShs '000)</b>	<b>569,944</b>	<b>73,643</b>
<b>Cost of Workplan (UShs '000):</b>	<b>569,944</b>	<b>73,643</b>



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**Vote: 503** Arua District

**2016/17 Quarter 1**

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***Workplan 2: Finance***

Monitoring of revenue collection was conducted, stationery procured and taxpayer enumeration exercise comensed.

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,278,039	263,918	21%	319,510	263,918	83%
Locally Raised Revenues	72,000	14,100	20%	18,000	14,100	78%
Multi-Sectoral Transfers to LLGs	160,812	0	0%	40,203	0	0%
District Unconditional Grant (Non-Wage)	829,227	151,427	18%	207,307	151,427	73%
District Unconditional Grant (Wage)	216,000	98,391	46%	54,000	98,391	182%
<i>Development Revenues</i>	1,247	0	0%	312	0	0%
Multi-Sectoral Transfers to LLGs	1,247	0	0%	312	0	0%
<b>Total Revenues</b>	<b>1,279,286</b>	<b>263,918</b>	<b>21%</b>	<b>319,822</b>	<b>263,918</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,278,039	172,528	13%	319,510	172,528	54%
Wage	216,000	98,391	46%	54,000	98,391	182%
Non Wage	1,062,039	74,137	7%	265,510	74,137	28%
<i>Development Expenditure</i>	1,247	0	0%	312	0	0%
Domestic Development	1,247	0	0%	312	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,279,286</b>	<b>172,528</b>	<b>13%</b>	<b>319,822</b>	<b>172,528</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		91,390	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>91,390</b>	<b>7%</b>			

The department had a revenue outturn of 21% of the planned annual revenue. The under performance was due to non disbursement of LLGs transfers and the under performance of locally generated revenue and the un conditional grant which were required to repair vehicles under the administration department. Spent 13% of the planned annual expenditure within the quarter.

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

The unspent balances was due to delays in procesing the available funds and the technical reasons given above, failure by some LCIII chairpersons to access salary paroll and Some district councilors did not get supplier numbers in time.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	300	96
No. of Land board meetings	300	3
No. of Auditor Generals queries reviewed per LG	10	4
No. of LG PAC reports discussed by Council	10	2
No of minutes of Council meetings with relevant resolutions		2
<b>Function Cost (UShs '000)</b>	<b>1,279,286</b>	<b>172,528</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,279,286</b>	<b>172,528</b>

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## **Vote: 503** Arua District

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## **2016/17 Quarter 1**

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### ***Workplan 3: Statutory Bodies***

1 District Council meeting held; 5 Standing Committee meetings held at the district level; 4 District Executive Committee meetings held. 1 Standing Committee meeting held. Minutes produced Allowances paid for the meetings. PAC meetings held, minutes produced, reports compiled and delivered to the line ministries and other government departments. District Service Commission held rounds of meetings, shortlisting, 6 confirmations in appointment; 6 appointments regularised. PDU held 3 contract committee meetings, 1 quarterly report prepared, 3 evaluation committee meetings held, 2 adverts published i.e one for open procurements and one for selective and office consumables procured. District Land Board approved 36 application for free hold in urban areas, handled 8 conversions from Lease hold urban to free hold, approved 51 freehold rural and approved 2 subdivisions.

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	766,441	139,831	18%	191,610	139,831	73%
Sector Conditional Grant (Wage)	314,501	78,625	25%	78,625	78,625	100%
Sector Conditional Grant (Non-Wage)	145,331	36,333	25%	36,333	36,333	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs	35,285	0	0%	8,821	0	0%
District Unconditional Grant (Non-Wage)	4,569	0	0%	1,142	0	0%
District Unconditional Grant (Wage)	256,755	22,873	9%	64,189	22,873	36%
<i>Development Revenues</i>	320,529	73,750	23%	79,632	73,750	93%
Development Grant	145,002	36,250	25%	36,250	36,250	100%
Multi-Sectoral Transfers to LLGs	25,527	0	0%	6,382	0	0%
District Discretionary Development Equalization Gran	150,000	37,500	25%	37,000	37,500	101%
<b>Total Revenues</b>	<b>1,086,969</b>	<b>213,581</b>	<b>20%</b>	<b>271,243</b>	<b>213,581</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	766,441	101,498	13%	191,110	101,498	53%
Wage	571,256	101,498	18%	142,814	101,498	71%
Non Wage	195,185	0	0%	48,296	0	0%
<i>Development Expenditure</i>	320,529	36,250	11%	80,132	36,250	45%
Domestic Development	320,529	36,250	11%	80,132	36,250	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,086,970</b>	<b>137,749</b>	<b>13%</b>	<b>271,243</b>	<b>137,749</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,333	5%			
<i>Development Balances</i>		37,500	12%			
Domestic Development		37,500	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,833</b>	<b>7%</b>			

The departments had a revenue outturn of 20% of the planned annual expenditure. The under performance was mainly as a result of the wage component of newly recruited staff which were yet to be settled. The locally generated revenue also under performed due to demand to pay for repair of vehicles in the administration department. Spent 13% of the planned annual expenditure during the quarter.

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

The funds are for construction activities and the procurement process is on-going. The total amount for works is greater than what is released on quarterly basis.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	60,812	0
<b>Function: 0182 District Production Services</b>		

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	4	1
No. of livestock vaccinated	15000	0
No. of livestock by type undertaken in the slaughter slabs		2480
No. of fish ponds constructed and maintained	11	11
No. of fish ponds stocked	11	0
Quantity of fish harvested	11	0
No. of tsetse traps deployed and maintained	3000	1000
<b>Function Cost (UShs '000)</b>	<b>1,013,958</b>	<b>137,749</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in		1
No of businesses inspected for compliance to the law		1
No of awareness radio shows participated in		2
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated		6
No of cooperative groups supervised		27
No. of cooperative groups mobilised for registration		1
No. of cooperatives assisted in registration		1
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>12,200</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,086,970</b>	<b>137,749</b>

The sector received funds for Uganda Government Development and was used to initiate procurement of Fish hatchery construction, passion fruit seedlings, laptop computers and Printer, artificial Insemination tools and services. District Discretionary Development funds were released and expenditure for payment of balance for construction of Solar Powered water facility in Oluko and Vurra sub-counties. Initiation of procurement for Okibani market Construction and Remodeling of nyau Abattoir as Veterinary Laboratory

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,584,474	1,320,416	15%	2,146,119	1,320,416	62%
Sector Conditional Grant (Wage)	4,263,720	1,065,930	25%	1,065,930	1,065,930	100%
Sector Conditional Grant (Non-Wage)	1,010,890	251,026	25%	252,723	251,026	99%
Locally Raised Revenues	17,700	3,460	20%	4,425	3,460	78%
Other Transfers from Central Government	3,257,044	0	0%	814,261	0	0%
Multi-Sectoral Transfers to LLGs	27,119	0	0%	6,780	0	0%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
<i>Development Revenues</i>	1,069,666	463,070	43%	267,390	463,070	173%
Transitional Development Grant	50,537	0	0%	12,634	0	0%
Donor Funding	960,107	463,070	48%	240,000	463,070	193%
Multi-Sectoral Transfers to LLGs	59,022	0	0%	14,756	0	0%
<b>Total Revenues</b>	<b>9,654,140</b>	<b>1,783,486</b>	<b>18%</b>	<b>2,413,509</b>	<b>1,783,486</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,584,474	1,269,520	15%	2,146,092	1,269,520	59%
Wage	4,263,720	1,065,930	25%	1,065,930	1,065,930	100%
Non Wage	4,320,754	203,590	5%	1,080,162	203,590	19%
<i>Development Expenditure</i>	1,069,666	0	0%	267,417	0	0%
Domestic Development	109,559	0	0%	27,390	0	0%
Donor Development	960,107	0	0%	240,027	0	0%
<b>Total Expenditure</b>	<b>9,654,141</b>	<b>1,269,520</b>	<b>13%</b>	<b>2,413,509</b>	<b>1,269,520</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,896	1%			
<i>Development Balances</i>		463,070	43%			
Domestic Development		0	0%			
Donor Development		463,070	48%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>513,966</b>	<b>5%</b>			

The department had a revenue outturn of 18% of the planned annual revenue. The under performance was mainly a result of non remittance of other government transfers and the transitional development fund. The donor funds generally over performed as a result of emergency response to the influx of southern sudanese refugees. On expenditures, GoU funds were received very late in the last week of the quarter. As a result only half (53%) of the funds received had been utilized by the end of the quarter

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

5% of the funds received were not spent due to the Very late receipt of the funds. Another cause for the unspent funds was the delays in the approval of expenditure at the Ministry of Finance Planning and Economic Development.

**(ii) Highlights of Physical Performance**

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

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	780339360	114380910
Number of health facilities reporting no stock out of the 6 tracer drugs.	50	24
Number of outpatients that visited the NGO Basic health facilities	128000	34638
Number of inpatients that visited the NGO Basic health facilities	28000	5731
No. and proportion of deliveries conducted in the NGO Basic health facilities	3700	982
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9700	2275
Number of trained health workers in health centers	564	120
No of trained health related training sessions held.	0	5
Number of outpatients that visited the Govt. health facilities.	540000	248503
Number of inpatients that visited the Govt. health facilities.	22000	13825
No and proportion of deliveries conducted in the Govt. health facilities	13000	5216
% age of approved posts filled with qualified health workers	72	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	99
No of children immunized with Pentavalent vaccine	21000	5588
No of new standard pit latrines constructed in a village	7000	5840
No of villages which have been declared Open Defecation Free(ODF)	150	64
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1000	5840
<b>Function Cost (US\$ '000)</b>	<b>9,654,141</b>	<b>1,269,520</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility		2099
No. and proportion of deliveries conducted in NGO hospitals facilities.		419
Number of outpatients that visited the NGO hospital facility		6799
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,654,141</b>	<b>1,269,520</b>

Medicines for one out of the two cycles for this quarter was received giving a deficit of medicines valued at 145,732,210UGX. Over 100% of the quarterly targets for outputs were achieved.

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,527,209	8,548,758	26%	8,131,803	8,548,758	105%
Sector Conditional Grant (Wage)	27,591,551	6,977,324	25%	6,897,888	6,977,324	101%
Sector Conditional Grant (Non-Wage)	4,752,589	1,540,673	32%	1,188,147	1,540,673	130%
Locally Raised Revenues	17,000	3,320	20%	4,250	3,320	78%
Multi-Sectoral Transfers to LLGs	52,302	0	0%	13,076	0	0%
District Unconditional Grant (Non-Wage)	24,000	0	0%	6,000	0	0%
District Unconditional Grant (Wage)	89,767	27,442	31%	22,442	27,442	122%
<i>Development Revenues</i>	1,054,717	327,758	31%	263,679	327,758	124%
Development Grant	614,332	153,583	25%	153,583	153,583	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	100,000	124,175	124%	25,000	124,175	497%
Multi-Sectoral Transfers to LLGs	140,385	0	0%	35,096	0	0%
<b>Total Revenues</b>	<b>33,581,926</b>	<b>8,876,516</b>	<b>26%</b>	<b>8,395,482</b>	<b>8,876,516</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,527,209	8,486,760	26%	8,075,067	8,486,760	105%
Wage	27,681,318	6,945,329	25%	6,920,328	6,945,329	100%
Non Wage	4,845,891	1,541,430	32%	1,154,739	1,541,430	133%
<i>Development Expenditure</i>	1,054,717	0	0%	320,415	0	0%
Domestic Development	954,717	0	0%	295,415	0	0%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>33,581,926</b>	<b>8,486,760</b>	<b>25%</b>	<b>8,395,482</b>	<b>8,486,760</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		61,999	0%			
<i>Development Balances</i>		327,758	31%			
Domestic Development		203,583	21%			
Donor Development		124,175	124%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>389,757</b>	<b>1%</b>			

The department had a revenue outturn of 26% during the quarter. The slight over performance was a result of the non wage components to educational institutions being released on a termly rather than quarterly basis; payment of salary arrears; and the donor component which was an emergency response to the refugee influx in the District. The department spent 25% of the planned annual expenditure during the first quarter.

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

The unspent balances were for construction works for which certificates were yet to be issued and fuel component for inspection fund which was paid in second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	3588	3588
No. of qualified primary teachers	3588	3588
No. of pupils enrolled in UPE	237337	237337
No. of student drop-outs	150	43
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	8491	8491
No. of classrooms constructed in UPE	9	0
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	5	0
<b>Function Cost (UShs '000)</b>	<b>25,437,080</b>	<b>6,330,853</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	8755	8755
No. of teaching and non teaching staff paid	516	516
No. of students passing O level	289	0
No. of students sitting O level	318	318
<b>Function Cost (UShs '000)</b>	<b>5,482,078</b>	<b>1,897,639</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1011	1011
No. of students in tertiary education	1269	1269
<b>Function Cost (UShs '000)</b>	<b>2,148,582</b>	<b>214,440</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	273	246
No. of secondary schools inspected in quarter	72	30
No. of tertiary institutions inspected in quarter	10	5
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>500,786</b>	<b>43,829</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	5	5
No. of children accessing SNE facilities	120	324
<b>Function Cost (UShs '000)</b>	<b>13,400</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,581,926</b>	<b>8,486,760</b>

school inspection was carried out in the quarter and contract staff wage was paid.

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,335,738	55,774	4%	333,934	55,774	17%
Sector Conditional Grant (Non-Wage)	1,065,674	0	0%	266,418	0	0%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Multi-Sectoral Transfers to LLGs	46,969	0	0%	11,742	0	0%
District Unconditional Grant (Non-Wage)	38,000	10,500	28%	9,500	10,500	111%
District Unconditional Grant (Wage)	165,096	41,274	25%	41,274	41,274	100%
<i>Development Revenues</i>	300,000	205,946	69%	75,000	205,946	275%
Donor Funding		30,668		0	30,668	
Other Transfers from Central Government		175,278		0	175,278	
District Discretionary Development Equalization Gran	300,000	0	0%	75,000	0	0%
<b>Total Revenues</b>	<b>1,635,738</b>	<b>261,720</b>	<b>16%</b>	<b>408,934</b>	<b>261,720</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,335,739	55,714	4%	333,934	55,714	17%
Wage	165,096	41,274	25%	41,274	41,274	100%
Non Wage	1,170,643	14,440	1%	292,660	14,440	5%
<i>Development Expenditure</i>	300,000	0	0%	75,000	0	0%
Domestic Development	300,000	0	0%	75,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,635,739</b>	<b>55,714</b>	<b>3%</b>	<b>408,934</b>	<b>55,714</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		205,946	69%			
Domestic Development		175,278	58%			
Donor Development		30,668				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>206,006</b>	<b>13%</b>			

The department received in Q1 a total of 64% of the expected quarterly revenue. The shortfall was mainly because of the sector conditional grant which was not disbursed; non disbursement of the multisectoral transfers to LLGs; and the DDEG whose activities are scheduled for Q3. The department spent a paltry 3% of the planned annual expenditure during the quarter as most of the activities on feeder roads commenced late because of selection and training of road gang workers.

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

Most of the expenditure is towards road maintenance, the activities started very late in the quarter, hence payment could not be effected in Q1. The unspent balance refers to funds rolled over for uncompleted works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	437	0
Length in Km of District roads routinely maintained	643	600
<b>Function Cost (UShs '000)</b>	<b>1,635,739</b>	<b>55,714</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 503** Arua District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>1,635,739</b>	<b>55,714</b>

Road gang workers were trained and started work with slashing road sides in all subcounties of Ayivu, Vurra, Upper and Lower Madi, and Terego. Mechanised routine maintenance works started in Terego and Lower Madi.

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,795	11,880	16%	18,449	11,880	64%
Sector Conditional Grant (Non-Wage)	47,520	11,880	25%	11,880	11,880	100%
Multi-Sectoral Transfers to LLGs	26,275	0	0%	6,569	0	0%
<i>Development Revenues</i>	1,017,432	245,673	24%	254,358	245,673	97%
Development Grant	889,560	222,390	25%	222,390	222,390	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	100,000	17,783	18%	25,000	17,783	71%
Multi-Sectoral Transfers to LLGs	5,872	0	0%	1,468	0	0%
<b>Total Revenues</b>	<b>1,091,227</b>	<b>257,553</b>	<b>24%</b>	<b>272,807</b>	<b>257,553</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,795	7,399	10%	18,450	7,399	40%
Wage	0	0		0	0	
Non Wage	73,795	7,399	10%	18,450	7,399	40%
<i>Development Expenditure</i>	1,017,432	29,587	3%	254,357	29,587	12%
Domestic Development	917,432	29,587	3%	229,358	29,587	13%
Donor Development	100,000	0	0%	24,999	0	0%
<b>Total Expenditure</b>	<b>1,091,227</b>	<b>36,986</b>	<b>3%</b>	<b>272,807</b>	<b>36,986</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,481	6%			
<i>Development Balances</i>		216,086	21%			
Domestic Development		198,303	22%			
Donor Development		17,783	18%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>220,567</b>	<b>20%</b>			

The department had a revenue outturn of 24% of the planned annual revenue. The under performance was a result of low performance of donor funding which focused more on other sectors; and non disbursement of multi sectoral grants to LLGs due to change in modalities of transfers to LLGs. The sector spent 3% of the planned annual expenditure during the quarter.

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

Delayed procurement process for works which consume the biggest budget of the department.

**(ii) Highlights of Physical Performance**

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

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	50	10
No. of District Water Supply and Sanitation Coordination Meetings	4	0
% of rural water point sources functional (Gravity Flow Scheme)	90	86
% of rural water point sources functional (Shallow Wells )	90	87
No. of water and Sanitation promotional events undertaken	1	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	25	0
No. of deep boreholes rehabilitated	50	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,059,080</b>	<b>36,986</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>32,147</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,091,227</b>	<b>36,986</b>

Physical activities were not implemented in the quarter as procurement process was still on going by closure of 1st quarter.

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	126,862	26,862	21%	31,716	26,862	85%
Sector Conditional Grant (Non-Wage)	20,410	5,103	25%	5,103	5,103	100%
Locally Raised Revenues	21,000	4,100	20%	5,250	4,100	78%
Multi-Sectoral Transfers to LLGs	14,814	0	0%	3,704	0	0%
District Unconditional Grant (Wage)	70,638	17,659	25%	17,659	17,659	100%
<i>Development Revenues</i>	734,032	198,212	27%	183,508	198,212	108%
Donor Funding		20,212		0	20,212	
District Discretionary Development Equalization Gran	734,032	178,000	24%	183,508	178,000	97%
<b>Total Revenues</b>	<b>860,894</b>	<b>225,073</b>	<b>26%</b>	<b>215,224</b>	<b>225,073</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,862	19,659	15%	3,357	19,659	586%
Wage	70,638	17,659	25%	0	17,659	
Non Wage	56,224	2,000	4%	3,357	2,000	60%
<i>Development Expenditure</i>	734,032	170,000	23%	0	170,000	
Domestic Development	734,032	170,000	23%	0	170,000	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>860,894</b>	<b>189,659</b>	<b>22%</b>	<b>3,357</b>	<b>189,659</b>	<b>5651%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,203	6%			
<i>Development Balances</i>		28,212	4%			
Domestic Development		8,000	1%			
Donor Development		20,212				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,414</b>	<b>4%</b>			

The department had a revenue outturn of 26% of the planned annual revenue. The slight over performance was a result of donor funding received during the quarter for emergency response which was not planned for. There was under performance of the local revenue and transfers to LLG. Spent 22% of the planned annual expenditure.

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

Unspent funds were for supplies which were yet to be delivered.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	140	0
<b>Function Cost (UShs '000)</b>	860,894	189,659
<b>Cost of Workplan (UShs '000):</b>	<b>860,894</b>	<b>189,659</b>

The salaries for staff were paid except for only two Forest Rangers who have not accessed their pay. Community members were trained on tree planting and sensitized on climate change and the council resolution on charcoal burning

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,051,915	121,770	12%	262,104	121,770	46%
Sector Conditional Grant (Non-Wage)	165,393	41,348	25%	41,348	41,348	100%
Locally Raised Revenues	21,000	4,100	20%	5,250	4,100	78%
Other Transfers from Central Government	498,355	0	0%	124,589	0	0%
Multi-Sectoral Transfers to LLGs	58,381	0	0%	14,595	0	0%
District Unconditional Grant (Non-Wage)	3,500	0	0%	0	0	0%
District Unconditional Grant (Wage)	305,286	76,321	25%	76,321	76,321	100%
<i>Development Revenues</i>	377,950	72,479	19%	94,488	72,479	77%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	175,000	17,944	10%	43,750	17,944	41%
Unspent balances – Locally Raised Revenues		15,948		0	15,948	
Multi-Sectoral Transfers to LLGs	48,602	0	0%	12,151	0	0%
District Discretionary Development Equalization Gran	150,000	37,500	25%	37,500	37,500	100%
<b>Total Revenues</b>	<b>1,429,865</b>	<b>194,248</b>	<b>14%</b>	<b>356,592</b>	<b>194,248</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,051,916	77,821	7%	261,017	77,821	30%
Wage	305,286	76,321	25%	76,322	76,321	100%
Non Wage	746,630	1,500	0%	184,696	1,500	1%
<i>Development Expenditure</i>	377,950	17,049	5%	95,574	17,049	18%
Domestic Development	202,950	0	0%	51,874	0	0%
Donor Development	175,000	17,049	10%	43,700	17,049	39%
<b>Total Expenditure</b>	<b>1,429,866</b>	<b>94,870</b>	<b>7%</b>	<b>356,592</b>	<b>94,870</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,948	4%			
<i>Development Balances</i>		17,930	5%			
Domestic Development		17,035	8%			
Donor Development		895	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>99,378</b>	<b>7%</b>			

The department had a revenue outturn of 14% of the planned annual revenue during the period under review. The under performance was a result of non remittance of transfers to the LLGs; donor funding which focused more on activities in other departments; locally generated revenue and unconditional grants which were prioritized to clear dues for vehicle repairs in the administration department. The department spent 7% of the planned annual expenditure during the period under review.

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

Implementation of planned activities started late due to new processes in effecting payments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: I081 Community Mobilisation and Empowerment</b>		

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	50	0
No. of Active Community Development Workers	32	33
No. FAL Learners Trained	120	0
No. of children cases ( Juveniles) handled and settled	50	0
No. of Youth councils supported	3	0
No. of assisted aids supplied to disabled and elderly community	26	0
No. of women councils supported	3	0
<b>Function Cost (UShs '000)</b>	1,429,866	<b>94,870</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,429,866</b>	<b>94,870</b>

Some departmental activities were not conducted.



**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	265,067	36,664	14%	66,267	36,664	55%
Locally Raised Revenues	26,000	5,000	19%	6,500	5,000	77%
Multi-Sectoral Transfers to LLGs	61,411	0	0%	15,353	0	0%
District Unconditional Grant (Non-Wage)	143,483	23,121	16%	35,871	23,121	64%
District Unconditional Grant (Wage)	34,174	8,543	25%	8,543	8,543	100%
<i>Development Revenues</i>		24,500		0	24,500	
District Discretionary Development Equalization Gran		24,500		0	24,500	
<b>Total Revenues</b>	<b>265,067</b>	<b>61,164</b>	<b>23%</b>	<b>66,267</b>	<b>61,164</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	265,067	36,136	14%	66,267	36,136	55%
Wage	34,174	8,543	25%	8,543	8,543	100%
Non Wage	230,894	27,593	12%	57,724	27,593	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>265,067</b>	<b>36,136</b>	<b>14%</b>	<b>66,267</b>	<b>36,136</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		528	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,028</b>	<b>9%</b>			

The Unit had a revenue outturn of 23% of the planned annual budget. The under performance was mainly from delay in release of multi-sectoral transfers to LLGs arising from the change in modalities of transfer to LLGs. The Locally generated revenue and unconditional grants also under performed due to demands for funds to address repair of vehicles in the administration department. Spent 14% of the planned annual revenue.

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

Unspent fund for supply of stationary and office equipment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit		1
No of Minutes of TPC meetings		3
<i>Function Cost (UShs '000)</i>	265,067	36,136
<b>Cost of Workplan (UShs '000):</b>	<b>265,067</b>	<b>36,136</b>

Monitoring visits conducted in all sub counties in the District. Three Technical Planning Committee meetings held at the District Headquarters; Reports prepared and submitted to MoFPED, NPA and OPM.

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,789	19,984	24%	20,447	19,984	98%
Locally Raised Revenues	18,000	3,700	21%	4,500	3,700	82%
District Unconditional Grant (Non-Wage)	10,000	4,000	40%	2,500	4,000	160%
District Unconditional Grant (Wage)	53,789	12,284	23%	13,447	12,284	91%
<b>Total Revenues</b>	<b>81,789</b>	<b>19,984</b>	<b>24%</b>	<b>20,447</b>	<b>19,984</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,789	17,683	22%	20,447	17,683	86%
Wage	53,789	12,284	23%	13,447	12,284	91%
Non Wage	28,000	5,399	19%	7,000	5,399	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>81,789</b>	<b>17,683</b>	<b>22%</b>	<b>20,447</b>	<b>17,683</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,301	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,301</b>	<b>3%</b>			

The Unit received an outturn of 24% of the planned annual revenue .The under performance was a result of the low outturn of the locally generated revenue ; and the wage component which under performed due to loss of one staff who has not yet been replaced. The unit spent 22% of the planned annual revenue during the period under review.

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

The unspent fund of shs 2.301 million accrue from unspent locally generated funds which were disbursed late and implementation rolled to 2nd quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	50	10
Date of submitting Quaterly Internal Audit Reports	15/07/2017	28/10/2016
<b>Function Cost (UShs '000)</b>	<b>81,789</b>	<b>17,683</b>
<b>Cost of Workplan (UShs '000):</b>	<b>81,789</b>	<b>17,683</b>

Out of the actual allocation for the quarter of 19.984 million wages contributed shs 12.284 million representing 91% while recurrent revenue shs 7.7million representing 82%, shs 5.399 million was actual recurrent expenditure for the quarter representing 77% while wages performed at 91% performance.

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

All staff paid monthly salaries; office requirements procured;

All staff paid monthly salaries; office requirements procured; consultations and meetings in Ministries held in Kampala.

<i>General Staff Salaries</i>		247,202
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		1,450
<i>Pension for General Civil Service</i>		326,400
<i>Pension for Teachers</i>		469,702
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		15,785
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		3,900
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Wage Rec't:</i>	254,114	247,202
<i>Non Wage Rec't:</i>	40,761	823,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>294,875</b>	<b>1,070,514</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	0	66 (All departments)
%age of staff appraised	0	60 (District wide)
%age of LG establish posts filled	0	66 (District wide)
%age of pensioners paid by 28th of every month	0	33 (All category of pensioners in the District)
Non Standard Outputs:		payr change reports submitted in Kampala

<i>Computer supplies and Information Technology (IT)</i>		515
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**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Welfare and Entertainment</i>		425
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,440</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0	1 (A II Heads of department,sub county chiefs trained in HRM)
Availability and implementation of LG capacity building policy and plan	0	yes (District Head Quarters)
Non Standard Outputs:		Sensitisation of pensioners,,facilitating staff training at UMI
<i>Staff Training</i>		53,717
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	53,500	53,717
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,500</b>	<b>53,717</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:		All 26 sub.counties supervised
<i>Travel inland</i>		1,957
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	2,457
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>2,457</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		Inland travels to Kila facilitated,refreshment provided and stationary procured
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		900

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:		
Non Wage Rec't:		1,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,400</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	0	0 (No staff trained in records mgt)
Non Standard Outputs:		Inland travels facilitated to kila, refreshment provided and stationary supplied
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		250
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:		1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0	1 (na)
No. of vehicles purchased	0	0 (na)
No. of administrative buildings constructed	0	1 (na)
No. of solar panels purchased and installed	0	1 (one office block)
No. of existing administrative buildings rehabilitated	0	1 (one office block)
No. of computers, printers and sets of office furniture purchased	0	0 (na)
Non Standard Outputs:		repair of computers
Non-Residential Buildings		34,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,750	34,500
Donor Dev't:		0
<b>Total</b>	<b>55,750</b>	<b>34,500</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/10/2016 (Quarterly Budget performance reports prepared and submitted to Committee, DEC and MoFPED)	12/10/2016 (Quarterly Budget performance reports prepared and submitted to Committee, DEC and MoFPED)
Non Standard Outputs:	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared. Procurement of fuel and stationery done. Mentoring of staff in LLGs.	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared. Procurement of fuel and stationery done.
General Staff Salaries		54,863
Welfare and Entertainment		750
Printing, Stationery, Photocopying and Binding		4,000
Travel inland		2,000
Fuel, Lubricants and Oils		762
Wage Rec't:	54,863	54,863
Non Wage Rec't:	10,503	7,512
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>65,366</b>	<b>62,375</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	96612500 (Other revenues Collected from 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;)	63308311 (Other revenues Collected from 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;)
Value of Hotel Tax Collected	250000 (Tax Payer enumeration and revenue Collected from Peri Urban subcounties of Pajulu, Oluko and Aroi)	0 (Enumeration started, awaiting billing)
Value of LG service tax collection	101250000 (LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu;)	400000 (LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu;)
Non Standard Outputs:	NA	NA
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	2,725	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,725</b>	<b>1,500</b>

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (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 Payment for electricity and TSA review meeting in Kampala)	12/08/2016 (Preparation and submission of final accounts to OAG was done on 12/08/2016, and discussion of management letter with OAG in Kampala scheduled for 07/11/2016,)
Non Standard Outputs:	NA	NA
Printing, Stationery, Photocopying and Binding		882
Workshops and Seminars		1,500
Computer supplies and Information Technology (IT)		880
Electricity		3,000
Travel inland		2,836
Fuel, Lubricants and Oils		670
Wage Rec't:		
Non Wage Rec't:	5,800	9,768
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,800</b>	<b>9,768</b>

**Additional information required by the sector on quarterly Performance**

Allocation to subcounties was done directly from Ministry of Finance and the detailed schedule of allocation per sub county has not been obtained for entry.

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

Non Standard Outputs:	2 council meetings, 3, standing Committee meetings, 3 DEC meetings, 6 Business Committee meetings, 6 travels for official duties outside the district, fuel for officil use, stationery, vehicle maintenance and repair, 4 monitorings, access to medical facil	1 council sitting at the district nheadquarters. 5 standing Committee meetings held at the district headquarters, 1 Business Committee meeting, 10 travels on official duties out side the district, District Chairperson's official vehicle serviced twice in
Travel inland		13,500
Maintenance - Civil		2,000
Maintenance - Vehicles		2,000
General Staff Salaries		98,391

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		46,110
Hire of Venue (chairs, projector, etc)		1,000
Wage Rec't:	54,000	98,391
Non Wage Rec't:	166,868	64,610
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>220,868</b>	<b>163,001</b>

**Output: LG procurement management services**

Non Standard Outputs:	Provide publicity for various works, services and supplies. Supply tonners, stationery and maintenance of office equipments. To cater for tea and refreshments. To conduct contracts	3 Contracts Committee meetings held at the District headquarters; 1 quarterly report prepared at the district headquarters; 3 evaluation Committee meetings held at the district headquarters; 2 advertisements publishes i.e. one for open procurements and o
Allowances		1,795
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		308
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	6,864	3,003
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,864</b>	<b>3,003</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Adverts and Public Relations. Recruitment of staff. Salaries for DSC Chairperson. Gratuity for DSC Chairperson. Fuel and lubricants for official work. Workshops and seminars. Subscriptions.	Rounds of District Service Commission meetings conducted at the district headquarters; one round of shortlisting conducted at the commission office at the district headquarters; 64 confirmations in appointment done at the district headquarters; 6 appointments
Travel inland		490
Fuel, Lubricants and Oils		999
Maintenance – Machinery, Equipment & Furniture		300
Advertising and Public Relations		492
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		300



**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31,217	2,901
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,217</b>	<b>2,901</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	2 (PAC meetings. Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs. Preparation of PAC)	2 (District headquarters)
No. of Auditor General's queries reviewed per LG	2 (District Land Board meetings. Submission of Land Board minutes to MLHUD. Strengthen the capacity of the drawing room. Meet office operational costs. Public awareness on public)	4 (Arua District Local Government Public Accounts Committee held 4 sittings to examine Internal Audit reports and write PAC report for the first quarter of 2016/17 financial year. PAC members attended meeting with the Parliamentary Committee on Local Government Accounts for two days. Allowances for PAC meetings paid to members and the technical team. All these were done at the district headquarter.)
Non Standard Outputs:	PAC meetings. Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs. Preparation of PAC	NA
<i>Allowances</i>		3,000
<i>Travel inland</i>		123
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,656	3,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,656</b>	<b>3,623</b>

**Additional information required by the sector on quarterly Performance**

The quarterly performance was generally below average due to less disbursements for the quarter and failure of some political leaders to access salary pay roll and supplier numbers.

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

Non Standard Outputs:	one field visit to Okubani Market for technical measurements for construction works and BOQ Held 1 Radio Talk Shows on OWC activities on Arua One FM
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**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>General Staff Salaries</i>		101,498
<i>Computer supplies and Information Technology (IT)</i>		5,000
<i>Travel inland</i>		5,625
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>	142,814	101,498
<i>Non Wage Rec't:</i>	9,225	0
<i>Domestic Dev't:</i>	54,690	14,625
<i>Donor Dev't:</i>		
<b>Total</b>	<b>206,729</b>	<b>116,123</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0	1 (Procurement of Service Provider for Okubani Market construction in Ogoko Sub-county carried out)
Non Standard Outputs:		Supervision and technical backstopping carried out in 6 sub-counties on GAP Verified inputs supplied under OWC and Carried out germination tests for beans and maize under OWC Held 6 radio talk shows on Arua One FM
<i>Agricultural Supplies</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,100	0
<i>Domestic Dev't:</i>	5,000	8,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,100</b>	<b>8,000</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0	2480 (cattle, Goats and Sheep slaughtered in Arua main Abattoir and 13 Slaughter slabs at sub-county level)
No of livestock by types using dips constructed	0	0 (no functional dips in the district)
No. of livestock vaccinated	0	0 (2,851 cats and dogs vaccinated against rabies, 1,389 poultry vaccinated against New castle Disease and 470 poultry vaccinated against, 500 household sensitized on poultry management in Rigbo, Rhino Camp and Uriama sub-counties, 4 radio talk shows)
Non Standard Outputs:		Routine supervision, enforcement of veterinary regulations in all 27 sub-counties. Technical backstopping, supervision and moitoring, enforcement of regulations on livestock movements
<i>Medical and Agricultural supplies</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,350	0

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	5,250	6,500
Donor Dev't:		
<b>Total</b>	<b>12,600</b>	<b>6,500</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (no harvests carried out during the quarter)
No. of fish ponds stocked	0	0 (na)
No. of fish ponds constructed and maintained	0	11 (Set up one Fish Hatchery at Euata Village in Oluko Sub-county)
Non Standard Outputs:		Carried out monitoring and supervision on fish farming in Oluko, Dadam, Vurra, Pajulu, Ajia, Ayivuni, Aroi, Ullepi, Logiri, Manibe sub-counties

Agricultural Supplies 7,125

Wage Rec't:		
Non Wage Rec't:	6,150	0
Domestic Dev't:	5,250	7,125
Donor Dev't:		
<b>Total</b>	<b>11,400</b>	<b>7,125</b>

**Additional information required by the sector on quarterly Performance**

The lack of release of operational funds under sector conditional grant affected field activities in all the sub-sectors- Production management Services, livestock, crop, fisheries, entomology and commercial services. The sector is poorly facilitated in for

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

Non Standard Outputs:	Monthly salaries and allowances paid for all department staff, health services delivered in all 76 health facilities	Salaries were paid to all staff in the quarter representing 100% performance
General Staff Salaries		1,065,930
Wage Rec't:	1,065,930	1,065,930
Non Wage Rec't:	683,186	
Domestic Dev't:		
Donor Dev't:	240,027	
<b>Total</b>	<b>1,989,143</b>	<b>1,065,930</b>

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

No. and proportion of deliveries conducted in the NGO Basic health	925 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII,	982 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI
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# Vote: 503 Arua District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
facilities	EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII)	HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII,)
Number of inpatients that visited the NGO Basic health facilities	7000 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY,)	5731 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII,)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2425 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII)	2275 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII,)
Number of outpatients that visited the NGO Basic health facilities	32000 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII,)	34638 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII,)
Non Standard Outputs:	NA	NA
<i>Sector Conditional Grant (Non-Wage)</i>		115,694
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,386	115,694
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>114,386</b>	<b>115,694</b>

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

No of children immunized with Pentavalent vaccine	5250 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)	5588 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)	99 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)
% age of approved posts filled with qualified health workers	72 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)	78 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)
No and proportion of deliveries conducted in the Govt. health facilities	3250 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)	5216 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	5500 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)	13825 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)
Number of outpatients that visited the Govt. health facilities.	135000 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)	248503 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)
No of trained health related training sessions held.	0 (na)	5 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)
Number of trained health workers in health centers	564 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)	120 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)
Non Standard Outputs:	na	NA
LG Conditional grants (Current)		80,292
LG Equalisation grants (Current)		7,605
Wage Rec't:		0
Non Wage Rec't:	145,656	87,897
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>145,656</b>	<b>87,897</b>

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

No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:		N/A
General Staff Salaries		5,678,405
Wage Rec't:	0	5,678,405
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>5,678,405</b>

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	8491 (All government aided primary schools)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	43 (All government aided primary schools)
No. of pupils enrolled in UPE	0	237337 (All government aided primary school)
No. of qualified primary teachers	0	3588 (All government aided primary schools)
No. of teachers paid salaries	0	3588 (All government aided primary schools)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		652,448
<i>Wage Rec't:</i>	5,673,405	0
<i>Non Wage Rec't:</i>	605,954	652,448
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,279,359</b>	<b>652,448</b>

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

No. of students sitting O level	0	318 (All government aided secondary and partnering, private schools)
No. of students passing O level	0	0 (n/a)
No. of teaching and non teaching staff paid	0	516 (All government aided secondary schools)
No. of students enrolled in USE	0	8755 (All government aided secondary schools)
Non Standard Outputs:		n/a
<i>LG Conditional grants (Current)</i>		1,025,043
<i>Sector Conditional Grant (Non-Wage)</i>		872,596
<i>Wage Rec't:</i>	1,015,043	1,025,043
<i>Non Wage Rec't:</i>	473,964	872,596
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,489,007</b>	<b>1,897,639</b>

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

No. Of tertiary education Instructors paid salaries	0	1011 (All government aided tertiary institutions)
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**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of students in tertiary education 0 1269 (All government aided tertiary institutions)

Non Standard Outputs: n/a

General Staff Salaries 214,440

Wage Rec't: 209,439 214,440

Non Wage Rec't: 1,000

Domestic Dev't:

Donor Dev't:

**Total** 210,439 214,440

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

Non Standard Outputs: n/a

General Staff Salaries 27,442

Contract Staff Salaries (Incl. Casuals, Temporary) 300

Computer supplies and Information Technology (IT) 300

Printing, Stationery, Photocopying and Binding 500

Travel inland 4,000

Fuel, Lubricants and Oils 2,458

Maintenance - Vehicles 354

Wage Rec't: 22,441 27,442

Non Wage Rec't: 37,278 7,912

Domestic Dev't:

Donor Dev't:

**Total** 59,719 35,354

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council 0 1 (one every quarter)

No. of tertiary institutions inspected in quarter 0 5 (All government aided tertiary institutions)

No. of secondary schools inspected in quarter 0 30 (All government aided secondary schools)

No. of primary schools inspected in quarter 0 246 (All government aided primary schools)

Non Standard Outputs: n/a

Computer supplies and Information Technology (IT) 475

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Printing, Stationery, Photocopying and Binding		500
Travel inland		4,000
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	16,768	8,475
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,768</b>	<b>8,475</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid for 3 months,320 labourers recruited in 26 sub counties,One training done for gang leaders,stationery purchased for office use,one quaterly report submitted to Uganda road fund,One meeting of DRC held	Salaries paid for 3 months,320 labourers recruited in 26 sub counties,One training done for gang leaders,stationery purchased for office use,one quaterly report submitted to Uganda road fund,One meeting of DRC held
General Staff Salaries		41,274
Workshops and Seminars		180
Books, Periodicals & Newspapers		216
Water		980
Travel abroad		4,280
Fuel, Lubricants and Oils		4,780
Maintenance - Vehicles		4,004
Wage Rec't:	41,274	41,274
Non Wage Rec't:	55,666	14,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>96,940</b>	<b>55,714</b>

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



**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Department vehicles, motorcycles, office equipments maintained and utilities consumed.	Department vehicles, motorcycles, office equipments maintained and utilities consumed.
Other Utilities- (fuel, gas, firewood, charcoal)		964
Travel inland		4,084
Fuel, Lubricants and Oils		1,674
Wage Rec't:		
Non Wage Rec't:	8,003	0
Domestic Dev't:		6,722
Donor Dev't:		
<b>Total</b>	<b>8,003</b>	<b>6,722</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	0 (Not held in the quarter)
No. of water points tested for quality	0 (N/A)	0 (Not planned under this code)
No. of supervision visits during and after construction	10 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu, Okollo, Uleppi, Pawor, Ogoko, R/Camp, Rigbo, Ewanga, Odupi, Uriama, Omugo, Aiivu, Bileafe and Katrini.)	10 (S/Cties of Ajia, Offaka, Anyiribu, Okollo, Uleppi, Pawor, Ogoko, R/Camp, Rigbo, Odupi, Uriama, Omugo, Aiivu, Bileafe and Katrini.)
Non Standard Outputs:	Improved quality of water facilities developed.	Improved quality of water facilities developed.
Travel inland		465
Wage Rec't:		
Non Wage Rec't:	1,065	0
Domestic Dev't:		465
Donor Dev't:		
<b>Total</b>	<b>1,065</b>	<b>465</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	90 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu, Okollo, Uleppi, Pawor, Ogoko, R/Camp, Rigbo, Ewanga, Odupi, Uriama, Omugo, Aiivu, Bileafe and Katrini.)	87 (S/Cties of Logiri, Arivu, Aiivu and Oluko)
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Logiri, Arivu, Aiivu and Oluko.)	86 (S/Cties of Logiri, Arivu, Aiivu and Oluko.)

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points rehabilitated	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted mobilization and sensitization of the communities..	Conducting mobilization and sensitization of the communities..
<i>Travel inland</i>		6,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	0
<i>Domestic Dev't:</i>		6,250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,563</b>	<b>6,250</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		7,399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	7,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>7,399</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Improved sanitation situation in the district	N/A
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Donor Dev't:*

<b>Total</b>	<b>5,500</b>	<b>5,500</b>
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**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Arivu,)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	5 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe,)	0 (Procurement process)
Non Standard Outputs:	Improved access to safe and clean water	N/A

<b>Classified Assets</b>		<b>10,650</b>
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	179,728	10,650
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<i>Donor Dev't:</i>	17,499	0
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<b>Total</b>	<b>197,227</b>	<b>10,650</b>
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**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Wages for the of the first quarter were promptly paid
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<i>General Staff Salaries</i>	17,659
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<i>Workshops and Seminars</i>	2,000
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<i>Wage Rec't:</i>	17,659
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<i>Non Wage Rec't:</i>	2,000
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>0</b>	<b>19,659</b>
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**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (NA)
Area (Ha) of trees established (planted and surviving)	0	0 (NA)

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs:

Community members trained on tree planting; climate change; and energy saving technologies and sensitization on council resolution on trade in charcoal in aroi, manibe, bileafe, ogoko, logiri, urياما, rhino camp, udupi, omugo, ajia, pawor, rigbo, offaka

Workshops and Seminars		170,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		170,000
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>170,000</b>

**Additional information required by the sector on quarterly Performance**

In the quarter the funds for Natural resources was not disbursed

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

Non Standard Outputs:	Staff salaries paid and they monitor community IGAs for self sustenance.	Staff salaries paid and they monitor community IGAs for self sustenance.
Travel inland		1,000
General Staff Salaries		76,321
Welfare and Entertainment		500
Wage Rec't:	76,322	76,321
Non Wage Rec't:	7,625	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>83,947</b>	<b>77,821</b>

**Output: Probation and Welfare Support**

No. of children settled	12 (Bileafe sub county)	0 (na)
Non Standard Outputs:	Child abuse cases reduced among the communities.	Child abuse cases handled District wide among the communities.
Allowances		7,614
Welfare and Entertainment		5,100
Printing, Stationery, Photocopying and Binding		600
Telecommunications		455
Travel inland		3,280
Wage Rec't:		

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Wage Rec't:	1,250	
Domestic Dev't:		0
Donor Dev't:	3,000	17,049
<b>Total</b>	<b>4,250</b>	<b>17,049</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Office requirements procured ; monthly salaries and wages paid for 4 staff.	Office requirements procured ; monthly salaries and wages paid for 4 staff.
Water		241
Cleaning and Sanitation		294
Travel inland		9,800
General Staff Salaries		8,543
Books, Periodicals & Newspapers		598
Printing, Stationery, Photocopying and Binding		2,460
Wage Rec't:	8,543	8,543
Non Wage Rec't:	7,021	13,393
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,564</b>	<b>21,936</b>

**Output: Demographic data collection**

Non Standard Outputs:	Local community leaders members sensitised on population issues	Local community leaders members sensitised on population issues
Workshops and Seminars		3,000
Wage Rec't:		
Non Wage Rec't:	2,250	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>3,000</b>

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

Non Standard Outputs:	Service delivery interventions monitored in all 26 sub counties	Local community leaders members sensitised on population issues
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**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Travel inland		11,200
Wage Rec't:		
Non Wage Rec't:	34,393	11,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,393</b>	<b>11,200</b>

**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:	Staff salaries paid and audit executed in 6 LLGs, 2 departments, 4 Health facilities, 6 secondary schools and 2 tertiary institutions	Staff salaries paid and audit executed in 7 LLGs of Omugo, Odupi, Uriama, Aiiyu, Katrini, Vurra and Rhino Camp, 2 departments of Finance and Works, 1 Health facilities of Rhino Camp H/C IV
General Staff Salaries		12,284
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		300
Travel inland		1,200
Wage Rec't:	13,447	12,284
Non Wage Rec't:	1,500	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,947</b>	<b>14,284</b>

**Output: Internal Audit**

No. of Internal Department Audits	20 (Audit executed in 6 LLGs, 2 departments, 4 Health facilities, 6 secondary schools and 2 tertiary institutions)	10 (Audit executed in 7 LLGs of Omugo, Katrini, Aiiyu, Rhino camp, Uriama, Vurra and Odupi, 2 departments of Finance and Works, 1 Health facilities of Rhino Camp H/C IV, 0 secondary schools and 0 tertiary institutions)
Date of submitting Quaterly Internal Audit Reports	0	28/10/2016 (Quarterly audit report submitted on audits carried out in 7 LLGs, 2 departments and 1 Health facility.)
Non Standard Outputs:	Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.	Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel for vehicle.

**Vote: 503** Arua District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Travel inland		2,000
Fuel, Lubricants and Oils		999
Contract Staff Salaries (Incl. Casuals, Temporary)		400
Wage Rec't:		
Non Wage Rec't:	5,500	3,399
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>3,399</b>

**Additional information required by the sector on quarterly Performance**

N/A

Wage Rec't:	8,631,635	8,669,296
Non Wage Rec't:	2,726,378	2,726,378
Domestic Dev't:	324,055	324,055
Donor Dev't:		
<b>Total</b>	<b>11,736,777</b>	<b>11,736,777</b>

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff paid montly salaries; office requirements procured;	All staff paid montly salaries; office requirements procured; consultations and meetings in Ministries held in Kampala.	0	Late releases
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**Expenditure**

211101 General Staff Salaries	1,016,455	247,202	24.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	300	6.3%
211103 Allowances	0	1,450	N/A
212102 Pension for General Civil Service	0	326,400	N/A
212103 Pension for Teachers	0	469,702	N/A
213002 Incapacity, death benefits and funeral expenses	5,000	500	10.0%
221002 Workshops and Seminars	9,246	1,000	10.8%
221008 Computer supplies and Information Technology (IT)	0	200	N/A
221009 Welfare and Entertainment	8,000	575	7.2%
221011 Printing, Stationery, Photocopying and Binding	12,000	1,000	8.3%
227001 Travel inland	120,000	15,785	13.2%
227004 Fuel, Lubricants and Oils	0	2,000	N/A
228002 Maintenance - Vehicles	12,000	3,900	32.5%
273102 Incapacity, death benefits and funeral expenses	0	500	N/A

Wage Rec't:	1,016,455	Wage Rec't:	247,202	Wage Rec't:	24.3%
Non Wage Rec't:	190,046	Non Wage Rec't:	823,312	Non Wage Rec't:	433.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,206,501</b>	<b>Total</b>	<b>1,070,514</b>	<b>Total</b>	<b>88.7%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	()	66 (All departments)	0	na
%age of staff appraised	()	60 (District wide)	0	
%age of LG establish posts filled	()	66 (District wide)	0	
%age of pensioners paid by 28th of every month	()	33 (All category of pensioners in the District)	0	
Non Standard Outputs:		payr change reports submitted in Kampala		



**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	515		N/A
221009 Welfare and Entertainment	0	425		N/A
227001 Travel inland	0	500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,440	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 1,440</b>	<b>Total</b>	<b>0.0%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	24 (2 staff supported to undertake cert in Adminstrative Law at LDC; 5 staff supported to pursue PGD/certificate at UMI, staff supported to Nsamizi in Mpigi)	1 (A ll Heads of department,sub county chiefs trained in HRM)	4.17	na
Availability and implementation of LG capacity building policy and plan	yes ()	yes (District Head Quarters)	#Error	
Non Standard Outputs:	na	Sensitisation of pensioners,,facilitating staff training at UMI		

*Expenditure*

221003 Staff Training	214,000	53,717		25.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	214,000	53,717	Domestic Dev't:	25.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>214,000</b>	<b>Total 53,717</b>	<b>Total</b>	<b>25.1%</b>

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

Non Standard Outputs:	All 26 sub counties supervised	All 26 sub.counties supervised	0	na
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*Expenditure*

227001 Travel inland	24,000	1,957		8.2%
227004 Fuel, Lubricants and Oils	0	500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	2,457	Non Wage Rec't:	10.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total 2,457</b>	<b>Total</b>	<b>10.2%</b>

**Output: Public Information Dissemination**

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	na
Non Standard Outputs:		Inland travels to Kla facilitated, refreshment provided and stationary procured		

*Expenditure*

221009 Welfare and Entertainment	0	250		N/A
221011 Printing, Stationery, Photocopying and Binding	0	250		N/A
227001 Travel inland	0	900		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 1,400	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%
<b>Total</b>	<b>0</b>	<b>Total 1,400</b>	<b>Total</b>	<b>0.0%</b>

**Output: Records Management Services**

% age of staff trained in Records Management	( )	0 (No staff trained in records mgt)	0	na
Non Standard Outputs:		Inland travels facilitated to kla, refreshment provided and stationary supplied		

*Expenditure*

221009 Welfare and Entertainment	0	250		N/A
221011 Printing, Stationery, Photocopying and Binding	0	250		N/A
227001 Travel inland	0	1,000		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 1,500	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%
<b>Total</b>	<b>0</b>	<b>Total 1,500</b>	<b>Total</b>	<b>0.0%</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (na)	1 (na)	0	Inadequate funds
No. of vehicles purchased	0 (na)	0 (na)	0	
No. of administrative buildings constructed	3 (Ayivuni, Anyiribu and Pawor sub county headquarters)	1 (na)	33.33	
No. of solar panels purchased and installed	0 (na)	1 (one office block)	0	
No. of existing administrative buildings rehabilitated	1 (Office block at District Headquarters)	1 (one office block)	100.00	

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of computers, printers and sets of office furniture purchased      0 (na)      0 (na)      0

Non Standard Outputs:      na      repair of computers

*Expenditure*

312101 Non-Residential Buildings	161,500	34,500	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	223,000	34,500	15.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>223,000</b>	<b>34,500</b>	<b>15.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	15/10/2016 (Budget performance reports prepared and submitted to MoFPED)	12/10/2016 (Quarterly Budget performance reports prepared and submitted to Committee, DEC and MoFPED)	#Error	NA
Non Standard Outputs:	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared.	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared. Procurement of fuel and stationery done.		

*Expenditure*

211101 General Staff Salaries	219,454	54,863	25.0%
221009 Welfare and Entertainment	3,000	750	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	4,000	114.3%
227001 Travel inland	13,101	2,000	15.3%
227004 Fuel, Lubricants and Oils	5,000	762	15.2%
Wage Rec't:	219,454	54,863	25.0%
Non Wage Rec't:	42,001	7,512	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>261,455</b>	<b>62,375</b>	<b>23.9%</b>

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	386450000 (Collected from 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;)	63308311 (Other revenues Collected from 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;)	16.38	NA
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Value of Hotel Tax Collected	1000000 (Collected from Peri Urban subcounties of Pajulu, Oluko and Aroi)	0 (Enumeration started, awaiting billing)	.00	
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Value of LG service tax collection	135000000 (LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu;)	400000 (LST deducted from payroll employees and people in gainful memployment assesd in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu;)	.30	
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Non Standard Outputs:	NA	NA		
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**Expenditure**

227001 Travel inland	9,402	1,500	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,902	1,500	13.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,902</b>	<b>1,500</b>	<b>13.8%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (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	12/08/2016 (Preparation and submission of final accounts to OAG was done on 12/08/2016, and discussion of management letter with OAG in Kampala scheduled for 07/11/2016,)	#Error	NA
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**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

the district head quarters  
Payment for electricity and  
TSA review meeting in  
Kampala)

Non Standard Outputs: NA NA

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	882	44.1%
221002 Workshops and Seminars	3,000	1,500	50.0%
221008 Computer supplies and Information Technology (IT)	3,000	880	29.3%
223005 Electricity	2,000	3,000	150.0%
227001 Travel inland	8,000	2,836	35.5%
227004 Fuel, Lubricants and Oils	4,199	670	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,199	9,768	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,199</b>	<b>9,768</b>	<b>42.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 NA

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings, 3, standing Committee meetings, 12 DEC meetings, 6 Business Committee meetings, 24 travels for official duties outside the district, fuel for official use, stationery, vehicle maintenance and repair, 4 monitorings, access to medical facilities, staff emoluments, salaries, allowances, gratuity, mentoring of Lower Local Government leaders, Subscription to ULGA and UDICOSA, facilitate Council and Standing Committee meetings, facilitate during death and incapacities, supply and maintenance of ICT equipment and accessories.	1 council sitting at the district nheadquarters. 5 standing Committee meetings held at the district headquarters, 1 Business Committee meeting, 10 travels on official duties out side the district, District Chairperson's official vehicle serviced twice in
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*Expenditure*

227001 Travel inland	25,000	13,500	54.0%
228001 Maintenance - Civil	2,000	2,000	100.0%
228002 Maintenance - Vehicles	5,000	2,000	40.0%
211101 General Staff Salaries	216,000	98,391	45.6%
211103 Allowances	264,000	46,110	17.5%
221005 Hire of Venue (chairs, projector, etc)	3,000	1,000	33.3%
Wage Rec't:	216,000	Wage Rec't: 98,391	Wage Rec't: 45.6%
Non Wage Rec't:	667,471	Non Wage Rec't: 64,610	Non Wage Rec't: 9.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>883,471</b>	<b>Total 163,001</b>	<b>Total 18.5%</b>

**Output: LG procurement management services**

0 NA

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Provide publicity for various works, services and supplies. Supply tonners, stationery and maintenance of office equipments. To cater for tea and refreshments. To conduct contracts committee meetings. To ensure feed back from the performance of providers. To ensure preparation and delivery of reports and coordination with PPDA and line Ministries. To facilitate effective assessment of performance of providers, coordination and running of generator and motorcycles. Provision of ICT and operational expenses, To facilitate evaluation of bids .To ensure hygiene in the office.	3 Contracts Committee meetings held at the District headquarters; 1 quarterly report prepared at the district headquarters; 3 evaluation Committee meetings held at the district headquarters; 2 advertisements publishes i.e. one for open procurements and o
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*Expenditure*

211103 Allowances	8,000	1,795	22.4%
221009 Welfare and Entertainment	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	3,200	308	9.6%
227001 Travel inland	7,000	500	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,035	3,003	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,035</b>	<b>3,003</b>	<b>11.1%</b>

**Output: LG staff recruitment services**

0 NA

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Adverts and Public Relations. Recruitment of staff. Salaries for DSC Chairperson. Gratuity for DSC Chairperson. Fuel and lubricants for official work. Workshops and seminars. Subscriptions. Welfare and Entertainment. Allowances for members and technical staff for work done. Staff trainings. Books, periodicals and newspapers. Maintenance of equipment. Travels Inland. Computer supplies and IT Services. Printing, stationery and photocopying. General supplies of goods and services. Telecommunications. Incapacity death and funerals. Electricity and water.	Rounds of District Service Commission meetings conducted at the district headquarters; one round of shortlisting conducted at the commission office at the district headquarters; 64 confirmations in appointment done at the district headquarters; 6 appointments
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*Expenditure*

227001 Travel inland	7,299	490	6.7%
227004 Fuel, Lubricants and Oils	4,000	999	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	300	18.8%
221001 Advertising and Public Relations	11,200	492	4.4%
221007 Books, Periodicals & Newspapers	1,000	120	12.0%
221008 Computer supplies and Information Technology (IT)	4,668	200	4.3%
221009 Welfare and Entertainment	2,500	300	12.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 124,868		2,901	Non Wage Rec't: 2.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>124,868</b>	<b>2,901</b>	<b>Total 2.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	10 (PAC meetings. Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs. Preparation of PAC minutes, reports and other official documents.)	2 (District headquarters)	20.00	NA
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**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	10 (PAC meetings. Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs. Preparation of PAC minutes, reports and other official documents.)	4 (Arua District Local Government Public Accounts Committee held 4 sittings to examine Internal Audit reports and write PAC report for the first quarter of 2016/17 financial year. PAC members attended meeting with the Parliamentary Committee on Local Government Accounts for two days. Allowances for PAC meetings paid to members and the technical team. All these were done at the district headquarter.)	40.00	
Non Standard Outputs:	PAC meetings. Verification of government projects to ensure value for money. Accountability for Government resources. Travels for official duties. Operational costs. Preparation of PAC minutes, reports and other official documents.	NA		

*Expenditure*

211103 Allowances	10,000	3,000	30.0%
227001 Travel inland	4,000	123	3.1%
227004 Fuel, Lubricants and Oils	1,622	500	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,622	3,623	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,622</b>	<b>3,623</b>	<b>19.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	We did not have funds released for Q1 for Sector Conditional Grant -Non-wage for operational activities
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**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoiring, supervision and inspections	one field visit to Okubani Market for technical measurements for construction works and BOQ Held 1 Radio Talk Shows on OWC activities on Arua One FM
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*Expenditure*

211101 General Staff Salaries	571,256	101,498	17.8%
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100.0%
227001 Travel inland	29,211	5,625	19.3%
227004 Fuel, Lubricants and Oils	22,500	4,000	17.8%
Wage Rec't:	571,256	Wage Rec't: 101,498	Wage Rec't: 17.8%
Non Wage Rec't:	36,900	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	218,760	Domestic Dev't: 14,625	Domestic Dev't: 6.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>826,916</b>	<b>Total 116,123</b>	<b>Total 14.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	4 (Vurra, Rhino camp, Odupi, Anyiribu, dadamu)	1 (Procurement of Service Provider for Okubani Market construction in Ogoko Sub-county carried out)	25.00	Non-release of Sector Conditional Grant - non-wage component for ipeational costs
Non Standard Outputs:	supervision and monitoring	Supervision and technical backstopping carried out in 6 sub-counties on GAP Verified inputs supplied under OWC and Carried out germination tests for beans and maize under OWC Held 6 radio talk shows on Arua One FM		

*Expenditure*

224006 Agricultural Supplies	20,000	8,000	40.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	40,400	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,000	Domestic Dev't: 8,000	Domestic Dev't: 40.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>60,400</b>	<b>Total 8,000</b>	<b>Total 13.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	2480 (cattle, Goats and Sheep slaughtered in Arua main Abattoir and 13 Slaughter slabs at sub-county level)	0	No funds released for operational costs during the first quarter FY 2016/17
No of livestock by types using dips constructed	()	0 (no functional dips in the district)	0	

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	15000 (27 sub-counties)	0 (2,851 cats and dogs vaccinated against rabies, 1,389 poultry vaccinated against New castle Disease and 470 poultry vaccinated against, 500 household sensitized on poultry management in Rigbo, Rhino Camp and Uriama sub-counties, 4 radio talk shows)	.00	
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Non Standard Outputs:	supervision and monitoring	Routine supervision, enforcement of veterinary regulations in all 27 sub-counties. Technical backstopping, supervision and monitoring, enforcement of regulations on livestock movements
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*Expenditure*

224001 Medical and Agricultural supplies	21,000	6,500	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,400	0	0.0%
Domestic Dev't:	21,000	6,500	31.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,400</b>	<b>6,500</b>	<b>12.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	11 (Ayivu and Vurra constituencies -11 ponds)	0 (no harvests carried out during the quarter)	.00	No funds released during the quarter for operational costs
No. of fish ponds stocked	11 (Ayivu and Vurra constituencies 11 fish ponds)	0 (na)	.00	
No. of fish ponds constructed and maintained	11 (Vurra and Ayivu Constituencies 11 sub-counties)	11 (Set up one Fish Hatchery at Euata Village in Oluko Sub-county)	100.00	
Non Standard Outputs:	monitoring and supervision	Carried out monitoring and supervision on fish farming in Oluko, Dadam, Vurra, Pajulu, Ajia, Ayivuni, Aroi, Ullepi, Logiri, Manibe sub-counties		

*Expenditure*

224006 Agricultural Supplies	21,000	7,125	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,600	0	0.0%
Domestic Dev't:	21,000	7,125	33.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,600</b>	<b>7,125</b>	<b>15.6%</b>

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Monthly salaries and allowances paid for all department staff, health services delivered in all 76 health facilities	Salaries were paid to all staff in the quarter representing 100% performance	0	na
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**Expenditure**

211101 General Staff Salaries	4,263,720	1,065,930	25.0%
Wage Rec't:	4,263,720	1,065,930	25.0%
Non Wage Rec't:	2,732,745	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	960,107	0	0.0%
<b>Total</b>	<b>7,956,572</b>	<b>1,065,930</b>	<b>13.4%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	3700 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII)	982 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII,)	26.54	NA
Number of inpatients that visited the NGO Basic health facilities	28000 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII)	5731 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII,)	20.47	

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9700 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII)	2275 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII,)	23.45	
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Number of outpatients that visited the NGO Basic health facilities	128000 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII, ANYAVU HCII)	34638 (KULUVA HOSPITAL, ORIAJINI HOSPITAL, ARIPEA HCIII, OTUMBARI HCIII, EDIOFE HCIII, ST. LUKE KATIYI HCIII, ST. FRANCIS OCODRI HCIII, ANYIRIBU HCIII, ULEPPI PARISH DISPENSARY, OJEE ADUMI HCIII,)	27.06	
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Non Standard Outputs: NA NA

**Expenditure**

263367 Sector Conditional Grant (Non-Wage) **457,543** 115,694 25.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>457,543</b>	Non Wage Rec't:	115,694	Non Wage Rec't:	25.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>457,543</b>	<b>Total</b>	<b>115,694</b>	<b>Total</b>	<b>25.3%</b>

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

No of children immunized with Pentavalent vaccine	21000 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILIO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YINGA HCIII, OMBIDRIONDREA HCIII, EWANGA HCIII, PAJULU HCIII, AROI HCIII, OKOLLO HCIII, LOGIRI HCIII, LAZEBU HCII, OLIVU HCII, ANDELIZU HCII, ODRAKA HCII, GBULUKUATUNI HCII, NICHU HCII, OREKU HCII, ODOUBU HCII, AKINO HCII, ULEPPI HCII, OBOFIA HCII, KUMUYO HCII, ITIA HCII,	5588 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)	26.61	NA
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**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

NDAAPI HCII, IMVEPI HCII,  
OGOKO HCII, OCEA HCII,  
OCEA HCII, AYAYIA HCII,  
OGUA HCII, TUKU HCII)

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

60 (ADUMI HCIV, RHINO  
CAMP HCIV, TEREKO HCIV,  
OLUJOBO HCIII, OFFAKA  
HCIII, OPIA HCIII, AYIVUNI  
HCIII, RIKI HCIII, ORIVU  
HCIII, INDE HCIII, PAWOR  
HCIII, OYIMA HCIII, AJIA  
HCIII, BONDO HCIII, VURRA  
HCIII, CILIO HCIII, BILEAFE  
HCIII, WANDI HCIII, ODUPI  
HCIII, YINGA HCIII,  
OMBIDRIONDREA HCIII,  
EWANGA HCIII, PAJULU  
HCIII, AROI HCIII, OKOLLO  
HCIII, LOGIRI HCIII,  
LAZEBU HCII, OLIVU HCII,  
ANDELIZU HCII, ODRAKA  
HCII, GBULUKUATUNI HCII,  
NICHU HCII, OREKU HCII,  
ODOUBU HCII, AKINO HCII,  
ULEPPI HCII, OBOFIA HCII,  
KUMUYO HCII, ITIA HCII,  
NDAAPI HCII, IMVEPI HCII,  
OGOKO HCII, OCEA HCII,  
OCEA HCII, AYAYIA HCII,  
OGUA HCII, TUKU HCII)

99 (ADUMI HCIV, RHINO  
CAMP HCIV, TEREKO HCIV,  
OLUJOBO HCIII, OFFAKA  
HCIII, OPIA HCIII, AYIVUNI  
HCIII, RIKI HCIII, ORIVU  
HCIII, INDE HCIII, PAWOR  
HCIII, OYIMA HCIII, AJIA  
HCIII,)

165.00

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

% age of approved posts filled with qualified health workers

72 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONGO HCIII, VURRA HCIII, CILJO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YINGA HCIII, OMBIDRIONDREA HCIII, EWANGA HCIII, PAJULU HCIII, AROI HCIII, OKOLLO HCIII, LOGIRI HCIII, LAZEBU HCII, OLIVU HCII, ANDELIZU HCII, ODRAKA HCII, GBULUKUATUNI HCII, NICHU HCII, OREKU HCII, ODOUBU HCII, AKINO HCII, ULEPPI HCII, OBOFIA HCII, KUMUYO HCII, ITIA HCII, NDAAPI HCII, IMVEPI HCII, OGOKO HCII, OCEA HCII, OCEA HCII, AYAYIA HCII, OGUA HCII, TUKU HCII)

78 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)

108.33

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

13000 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONGO HCIII, VURRA HCIII, CILJO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YINGA HCIII, OMBIDRIONDREA HCIII, EWANGA HCIII, PAJULU HCIII, AROI HCIII, OKOLLO HCIII, LOGIRI HCIII, LAZEBU HCII, OLIVU HCII, ANDELIZU HCII, ODRAKA HCII, GBULUKUATUNI HCII, NICHU HCII, OREKU HCII, ODOUBU HCII, AKINO HCII, ULEPPI HCII, OBOFIA HCII, KUMUYO HCII, ITIA HCII, NDAAPI HCII, IMVEPI HCII, OGOKO HCII, OCEA HCII, OCEA HCII, AYAYIA HCII, OGUA HCII, TUKU HCII)

5216 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)

40.12



**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of inpatients that visited the Govt. health facilities.

22000 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONGO HCIII, VURRA HCIII, CILJO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YINGA HCIII, OMBIDRIONDREA HCIII, EWANGA HCIII, PAJULU HCIII, AROI HCIII, OKOLLO HCIII, LOGIRI HCIII, LAZEBU HCII, OLIVU HCII, ANDELIZU HCII, ODRAKA HCII, GBULUKUATUNI HCII, NICHU HCII, OREKU HCII, ODOUBU HCII, AKINO HCII, ULEPPI HCII, OBOFIA HCII, KUMUYO HCII, ITIA HCII, NDAAPI HCII, IMVEPI HCII, OGOKO HCII, OCEA HCII, OCEA HCII, AYAYIA HCII, OGUA HCII, TUKU HCII)

13825 (ADUMI HCIV, RHINO CAMP HCIV, TEREHO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)

62.84

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.

540000 (ADUMI HCIV, RHINO CAMP HCIV, TEREGO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILJO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YINGA HCIII, OMBIDRIONDREA HCIII, EWANGA HCIII, PAJULU HCIII, AROI HCIII, OKOLLO HCIII, LOGIRI HCIII, LAZEBU HCII, OLIVU HCII, ANDELIZU HCII, ODRAKA HCII, GBULUKUATUNI HCII, NICHU HCII, OREKU HCII, ODOUBU HCII, AKINO HCII, ULEPPI HCII, OBOFIA HCII, KUMUYO HCII, ITIA HCII, NDAAPI HCII, IMVEPI HCII, OGOKO HCII, OCEA HCII, OCEA HCII, AYAYIA HCII, OGUA HCII, TUKU HCII)

248503 (ADUMI HCIV, RHINO CAMP HCIV, TEREGO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)

46.02

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of trained health related training sessions held.

0 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONGO HCIII, VURRA HCIII, CILJO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YINGA HCIII, OMBIDRIONDREA HCIII, EWANGA HCIII, PAJULU HCIII, AROI HCIII, OKOLLO HCIII, LOGIRI HCIII, LAZEBU HCII, OLIVU HCII, ANDELIZU HCII, ODRAGA HCII, GBULUKUATUNI HCII, NICHU HCII, OREKU HCII, ODOUBU HCII, AKINO HCII, ULEPPI HCII, OBOFIA HCII, KUMUYO HCII, ITIA HCII, NDAAPI HCII, IMVEPI HCII, OGOKO HCII, OCEA HCII, OCEA HCII, AYAYIA HCII, OGUA HCII, TUKU HCII)

5 (ADUMI HCIV, RHINO CAMP HCIV, TEREBO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)

0

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	564 (ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII, BONDO HCIII, VURRA HCIII, CILJO HCIII, BILEAFE HCIII, WANDI HCIII, ODUPI HCIII, YINGA HCIII, OMBIDRIONDREA HCIII, EWANGA HCIII, PAJULU HCIII, AROI HCIII, OKOLLO HCIII, LOGIRI HCIII, LAZEBU HCII, OLIVU HCII, ANDELIZU HCII, ODRAGA HCII, GBULUKUATUNI HCII, NICHU HCII, OREKU HCII, ODOUBU HCII, AKINO HCII, ULEPPI HCII, OBOFIA HCII, KUMUYO HCII, ITIA HCII, NDAAPI HCII, IMVEPI HCII, OGOKO HCII, OCEA HCII, OCEA HCII, AYAYIA HCII, OGUA HCII, TUKU HCII)	120 (ADUMI HCIV, RHINO CAMP HCIV, TEREKO HCIV, OLUJOBO HCIII, OFFAKA HCIII, OPIA HCIII, AYIVUNI HCIII, RIKI HCIII, ORIVU HCIII, INDE HCIII, PAWOR HCIII, OYIMA HCIII, AJIA HCIII,)	21.28	
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Non Standard Outputs: NA NA

**Expenditure**

263101 LG Conditional grants (Current)	461,485	80,292	17.4%
263103 LG Equalisation grants (Current)	91,862	7,605	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	553,348	87,897	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>553,348</b>	<b>87,897</b>	<b>15.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services**

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of textbooks distributed	0 (n/a)	0 (N/A)	0	N/A
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	0	5,678,405		N/A
Wage Rec't:	0	Wage Rec't: 5,678,405	Wage Rec't:	0.0%
Non Wage Rec't:	0	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%
<b>Total</b>	<b>0</b>	<b>Total 5,678,405</b>	<b>Total</b>	<b>0.0%</b>

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

No. of pupils sitting PLE	8491 (All government aided and private primary schools.)	8491 (All government aided primary schools)	100.00	n/a
No. of Students passing in grade one	100 (All government aided primary schools)	0 (N/A)	.00	
No. of student drop-outs	150 (All government aided primary schools)	43 (All government aided primary schools)	28.67	
No. of pupils enrolled in UPE	237337 (All government aided primary schools)	237337 (All government aided primary school)	100.00	
No. of qualified primary teachers	3588 (All government aided primary schools)	3588 (All government aided primary schools)	100.00	
No. of teachers paid salaries	3588 (All government aided primary schools)	3588 (All government aided primary schools)	100.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	<b>1,817,873</b>	652,448	35.9%	
Wage Rec't:	<b>22,693,621</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,817,873</b>	Non Wage Rec't: 652,448	Non Wage Rec't:	35.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,511,494</b>	<b>Total 652,448</b>	<b>Total</b>	<b>2.7%</b>

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

No. of students sitting O level	318 (All government aided and partnering secondary schools)	318 (All government aided secondary and partnering, private schools)	100.00	n/a
No. of students passing O level	289 (All government aided and partnering secondary schools.)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	516 (All government aided secondary schools.)	516 (All government aided secondary schools)	100.00	

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE 8755 (All government aided and partnering secondary schools) 8755 (All government aided secondary schools) 100.00

Non Standard Outputs: n/a n/a

*Expenditure*

263101 LG Conditional grants (Current) 0 1,025,043 N/A

263367 Sector Conditional Grant (Non-Wage) 1,421,907 872,596 61.4%

Wage Rec't:	4,060,171	Wage Rec't:	1,025,043	Wage Rec't:	25.2%
Non Wage Rec't:	1,421,907	Non Wage Rec't:	872,596	Non Wage Rec't:	61.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,482,078</b>	<b>Total</b>	<b>1,897,639</b>	<b>Total</b>	<b>34.6%</b>

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

No. Of tertiary education Instructors paid salaries 1011 (All government aided tertiary institutions.) 1011 (All government aided tertiary institutions) 100.00 n/a

No. of students in tertiary education 1269 (All government aided tertiary institutions) 1269 (All government aided tertiary institutions) 100.00

Non Standard Outputs: n/a n/a

*Expenditure*

211101 General Staff Salaries 837,759 214,440 25.6%

Wage Rec't:	837,759	Wage Rec't:	214,440	Wage Rec't:	25.6%
Non Wage Rec't:	1,310,823	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%
<b>Total</b>	<b>2,148,582</b>	<b>Total</b>	<b>214,440</b>	<b>Total</b>	<b>10.0%</b>

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

Non Standard Outputs: n/a n/a 0 n/a

*Expenditure*

211101 General Staff Salaries 89,767 27,442 30.6%

211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0 300 N/A

221008 Computer supplies and Information Technology (IT) 3,600 300 8.3%

221011 Printing, Stationery, Photocopying and Binding 5,000 500 10.0%

227001 Travel inland 73,913 4,000 5.4%

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,000	2,458	30.7%	
228002 Maintenance - Vehicles	14,700	354	2.4%	
Wage Rec't:	89,767	Wage Rec't: 27,442	Wage Rec't:	30.6%
Non Wage Rec't:	149,113	Non Wage Rec't: 7,912	Non Wage Rec't:	5.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>238,880</b>	<b>Total 35,354</b>	<b>Total</b>	<b>14.8%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (one every quarter)	1 (one every quarter)	25.00	Late release of funds for inspections
No. of tertiary institutions inspected in quarter	10 (All government and private tertiary schools in the district.)	5 (All government aided tertiary institutions)	50.00	
No. of secondary schools inspected in quarter	72 (All government and private secondary schools in the district)	30 (All government aided secondary schools)	41.67	
No. of primary schools inspected in quarter	273 (All government and private primary schools in the district.)	246 (All government aided primary schools)	90.11	
Non Standard Outputs:	n/a	n/a		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	3,800	475	12.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%	
227001 Travel inland	36,373	4,000	11.0%	
227004 Fuel, Lubricants and Oils	20,000	3,000	15.0%	
228002 Maintenance - Vehicles	3,900	500	12.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	67,073	Non Wage Rec't: 8,475	Non Wage Rec't:	12.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,073</b>	<b>Total 8,475</b>	<b>Total</b>	<b>12.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads**

1. Higher LG Services

**Output: Operation of District Roads Office**

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NA

Non Standard Outputs:

Salaries paid for 3 months, 320 labourers recruited in 26 sub counties, One training done for gang leaders, stationery purchased for office use, one quarterly report submitted to Uganda road fund, One meeting of DRC held

*Expenditure*

211101 General Staff Salaries	165,096	41,274	25.0%
221002 Workshops and Seminars	4,500	180	4.0%
221007 Books, Periodicals & Newspapers	1,500	216	14.4%
223006 Water	4,000	980	24.5%
227002 Travel abroad	0	4,280	N/A
227004 Fuel, Lubricants and Oils	0	4,780	N/A
228002 Maintenance - Vehicles	5,000	4,004	80.1%
Wage Rec't:	165,096	Wage Rec't: 41,274	Wage Rec't: 25.0%
Non Wage Rec't:	222,662	Non Wage Rec't: 14,440	Non Wage Rec't: 6.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>387,758</b>	<b>Total 55,714</b>	<b>Total 14.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0 Delayed processing of funds for activities

Non Standard Outputs:

Department vehicles, motorcycles, office equipments maintained and utilities consumed.

Department vehicles, motorcycles, office equipments maintained and utilities consumed.

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,466	964	27.8%
227001 Travel inland	16,844	4,084	24.2%
227004 Fuel, Lubricants and Oils	6,700	1,674	25.0%



**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>32,010</b>	<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>	6,722	<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%
<b>Total</b>	<b>32,010</b>	<b>Total</b>	<b>6,722</b>	<b>Total</b>	<b>21.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not planned under non wage)	0 (N/A)	0	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	0 (Not held in the quarter)	.00	
No. of water points tested for quality	0 (Not planned)	0 (Not planned under this code)	0	
No. of supervision visits during and after construction	50 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu, Okollo, Uleppi, Pawor, Ogoko, R/Camp, Rigbo, Ewanga, Odupi, Uriama, Omugo, Aiiyu, Bileafe and Katrini.)	10 (S/Cties of Ajia, Offaka, Anyiribu, Okollo, Uleppi, Pawor, Ogoko, R/Camp, Rigbo, Odupi, Uriama, Omugo, Aiiyu, Bileafe and Katrini.)	20.00	
Non Standard Outputs:	Improved quality of water facilities developed.	Improved quality of water facilities developed.		

**Expenditure**

227001 Travel inland	4,260	465	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,260	0	0.0%
Domestic Dev't:		465	0.0%
Donor Dev't:		0	0.0%
Total	4,260	465	10.9%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (N/A)	0	None
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**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells )	90 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu, Okollo, Uleppi, Pawor, Ogoko, R/Camp, Rigbo, Ewanga, Odupi, Uriama, Omugo, Aiivu, Bileafe and Katrini.)	87 (S/Cties of Logiri, Arivu, Aiivu and Oluko)	96.67	
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Logiri, Arivu, Aiivu and Oluko.)	86 (S/Cties of Logiri, Arivu, Aiivu and Oluko.)	95.56	
No. of water points rehabilitated	0 (Not planned under non wage)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Conducting mobilization and sensitization of the communities..	Conducting mobilization and sensitization of the communities..		

*Expenditure*

227001 Travel inland	6,250	6,250	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,250	0	0.0%	
Domestic Dev't:		6,250	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,250</b>	<b>6,250</b>	<b>100.0%</b>	

**Output: Promotion of Community Based Management**

No. of water user committees formed.	0 (Not planned)	0 (N/A)	0	N/A
No. of water and Sanitation promotional events undertaken	1 (District headquarters)	0 (N/A)	.00	
No. of Water User Committee members trained	0 (Not planned)	0 (N/A)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

223007 Other Utilities- (fuel, gas,	5,000	7,399	148.0%	
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**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

firewood, charcoal)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	7,399	Non Wage Rec't:	148.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>7,399</b>	<b>Total</b>	<b>148.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved sanitation situation in the district	N/A	0	N/A
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*Expenditure*

227001 Travel inland	22,000	5,500	25.0%
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:	22,000	Domestic Dev't: 5,500	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,000	Total 5,500	Total 25.0%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	50 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu, Okollo, Uleppi, Pawor, Ogoko, R/Camp, Rigbo, Ewanga, Odupi, Uriama, Omugo, Aiivu, Bileafe and Katrini.)	0 (N/A)	.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	25 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Arivu, Ajia, Offaka, Anyiribu, Okollo, Uleppi, Pawor, Ogoko, R/Camp, Rigbo, Ewanga, Odupi, Uriama, Omugo, Aiivu, Bileafe and Katrini.)	0 (Procurement process)	.00	

Non Standard Outputs:	Improved Access to safe and clean water	N/A
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*Expenditure*

312207 Classified Assets	788,912	10,650	1.3%		
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:	718,912	Domestic Dev't:	10,650	Domestic Dev't:	1.5%
Donor Dev't:	70,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	788,912	Total	10,650	Total	1.3%

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Monthly salaries and wages paid; office requirements procured	Wages for the of the first quarter were promptly paid	0	NA
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**Expenditure**

211101 General Staff Salaries	70,638		17,659		25.0%
221002 Workshops and Seminars	5,200		2,000		38.5%
Wage Rec't:	70,638	Wage Rec't:	17,659	Wage Rec't:	25.0%
Non Wage Rec't:	21,410	Non Wage Rec't:	2,000	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,048	Total	19,659	Total	21.4%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	0	na
Area (Ha) of trees established (planted and surviving)	140 (District wide)	0 (NA)	.00	
Non Standard Outputs:		Community members trained on tree planting; climate change; and energy saving technologies and sensitization on council resolution on trade in charcoal in aroi, manibe, bileafe, ogoko, logiri, uriam, rhino camp, udupi, omugo, ajia, pawor, rigbo, offaka		

**Expenditure**

221002 Workshops and Seminars	0	170,000	N/A
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**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>734,032</b>	Domestic Dev't:	170,000	Domestic Dev't:	23.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>734,032</b>	<b>Total</b>	<b>170,000</b>	<b>Total</b>	<b>23.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	Staff salaries paid and they monitor community IGAs for self sustenance.	Staff salaries paid and they monitor community IGAs for self sustenance.	0	Insufficient fund to finance the activities.	
<i>Expenditure</i>					
227001 Travel inland	30,500	1,000		3.3%	
211101 General Staff Salaries	305,286	76,321		25.0%	
221009 Welfare and Entertainment	0	500		N/A	
Wage Rec't:	305,286	Wage Rec't:	76,321	Wage Rec't:	25.0%
Non Wage Rec't:	30,500	Non Wage Rec't:	1,500	Non Wage Rec't:	4.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	335,786	Total	77,821	Total	23.2%

**Output: Probation and Welfare Support**

No. of children settled	50 (Bileafe sub county)	0 (na)	.00	na
Non Standard Outputs:	Child abuse cases reduced among the communities.	Child abuse cases handled District wide among the communities.		
<b>Expenditure</b>				
211103 Allowances	<b>0</b>	7,614	N/A	
221009 Welfare and Entertainment	<b>0</b>	5,100	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	600	N/A	
222001 Telecommunications	<b>0</b>	455	N/A	
227001 Travel inland	<b>0</b>	3,280	N/A	

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	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:	12,000	Donor Dev't:	17,049	Donor Dev't:	142.1%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>17,049</b>	<b>Total</b>	<b>100.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

			0	na		
Non Standard Outputs:	Office requirements procured ; monthly salaries and wages paid for 4 staff.	Office requirements procured ; monthly salaries and wages paid for 4 staff.				
<i>Expenditure</i>						
223006 Water	2,000	241		12.1%		
224004 Cleaning and Sanitation	1,250	294		23.5%		
227001 Travel inland	13,833	9,800		70.8%		
211101 General Staff Salaries	34,174	8,543		25.0%		
221007 Books, Periodicals & Newspapers	3,000	598		19.9%		
221011 Printing, Stationery, Photocopying and Binding	8,000	2,460		30.8%		
	Wage Rec't:	34,174	Wage Rec't:	8,543	Wage Rec't:	25.0%
	Non Wage Rec't:	28,083	Non Wage Rec't:	13,393	Non Wage Rec't:	47.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total</b>	<b>62,256</b>	<b>Total</b>	<b>21,936</b>	<b>Total</b>	<b>35.2%</b>

**Output: Demographic data collection**

			0	na
Non Standard Outputs:	Local community leaders members sensitised on population issues	Local community leaders members sensitised on population issues		
<b>Expenditure</b>				
221002 Workshops and Seminars	9,000	3,000		33.3%

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	3,000	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>33.3%</b>

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

Non Standard Outputs:	Service delivery interventions monitored in all 26 sub counties	Local community leaders members sensitised on population issues	0	na
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*Expenditure*

227001 Travel inland	124,400		11,200		9.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	132,400	Non Wage Rec't:	11,200	Non Wage Rec't:	8.5%
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	132,400	Total	11,200	Total	8.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 (HoIA, IA, 3 Ex. A/C) . Purchase of office stationery, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.	Staff salaries paid and audit executed in 7 LLGs of Omugo, Odupi, Uriama, Aiivu, Katrini, Vurra and Rhino Camp, 2 departments of Finance and Works, 1 Health facilities of Rhino Camp H/C IV	0	Delayed release of funds for operations coupled with inadequate funds which restraint the sector from accomplishing all the planned activities
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*Expenditure*

211101 General Staff Salaries	53,789	12,284	22.8%
221008 Computer supplies and Information Technology (IT)	800	300	37.5%
221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%

**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,200	1,200	100.0%	
Wage Rec't:	53,789	Wage Rec't: 12,284	Wage Rec't: 22.8%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,000	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>59,789</b>	<b>Total 14,284</b>	<b>Total 23.9%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	50 (Quarterly audit reports submitted on audits carried out in 25 LLGs, 11 departments, 22 Government aided sec. schs, 8 tertiary inst., 53 Health facilities and 246 Primary schools.)	10 (Audit executed in 7 LLGs of Omugo, Katrini, Aiivu, Rhino camp, Uriama, Vurra and Odupi, 2 departments of Finance and Works, 1 Health facilities of Rhino Camp H/C IV, 0 secondary schools and 0 tertiary institutions)	20.00	Inadequate financial resources to reach out to all the planned auditable areas.
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (Quarterly audit reports submitted on audits carried out in 25 LLGs, 11 departments, 22 Government aided sec. schs, 8 tertiary inst., 53 Health facilities and 246 Primary schools.)	28/10/2016 (Quarterly audit report submitted on audits carried out in 7 LLGs, 2 departments and 1 Health facility.)	#Error	
Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff (HoLA, IA, 3 Ex. A/C) . Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel and vehicle maintenance.	Purchase of office stationary, Computer accessories, Office cleaning items and Office tea items, fuel for vehicle.		

**Expenditure**

227001 Travel inland	17,000	2,000	11.8%	
227004 Fuel, Lubricants and Oils	2,000	999	50.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	400	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 3,399	Non Wage Rec't: 15.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,000</b>	<b>Total 3,399</b>	<b>Total 15.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



**Vote: 503** Arua District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>34,597,185</b>	<i>Wage Rec't:</i> 8,669,296	<i>Wage Rec't:</i> 25.1%	
	<i>Non Wage Rec't:</i> <b>10,294,442</b>	<i>Non Wage Rec't:</i> 2,726,378	<i>Non Wage Rec't:</i> 26.5%	
	<i>Domestic Dev't:</i> <b>2,192,704</b>	<i>Domestic Dev't:</i> 324,055	<i>Domestic Dev't:</i> 14.8%	
	<i>Donor Dev't:</i> <b>1,042,107</b>	<i>Donor Dev't:</i> 17,049	<i>Donor Dev't:</i> 1.6%	
	<b>Total</b> <b>48,126,438</b>	<b>Total</b> <b>11,736,777</b>	<b>Total</b> <b>24.4%</b>	

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill</b>		<i>LCIV: Arua Municipality</i>		<b>831,667</b>	<b>42,105</b>
<b>Sector: Works and Transport</b>				<b>300,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>300,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>300,000</b>	<b>0</b>
LCII: Bazaar				300,000	0
Item: 312201 Transport Equipment					
<b>pick up</b>		Other Transfers from Central Government	N/A	300,000	0
<b>Sector: Education</b>				<b>180,717</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>180,717</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>160,000</b>	<b>0</b>
LCII: Bazaar				160,000	0
Item: 312201 Transport Equipment					
<b>Motorcycle</b>		Conditional Grant to SFG	N/A	15,000	0
<b>vehicle for Education department</b>		Conditional Grant to SFG	N/A	145,000	0
<b>Output: Classroom construction and rehabilitation</b>				<b>20,717</b>	<b>0</b>
LCII: Bazaar				20,717	0
Item: 312101 Non-Residential Buildings					
<b>monitoring and supervision of works</b>		Conditional Grant to SFG	N/A	20,717	0
<b>Sector: Health</b>				<b>204,451</b>	<b>7,605</b>
<b>LG Function: Primary Healthcare</b>				<b>204,451</b>	<b>7,605</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>204,451</b>	<b>7,605</b>
LCII: Awindiri				91,862	0
Item: 263101 LG Conditional grants (Current)					
<b>District Health Office</b>		Conditional Grant to PHC- Non wage	N/A	91,862	0
LCII: Bazaar				91,862	7,605
Item: 263103 LG Equalisation grants (Current)					
<b>Health Office</b>		District Unconditional Grant - Non Wage	N/A	91,862	7,605
LCII: Mvara				20,726	0
Item: 263101 LG Conditional grants (Current)					
<b>DHO</b>		District Unconditional Grant - Non Wage	N/A	20,726	0
<b>Sector: Public Sector Management</b>				<b>146,500</b>	<b>34,500</b>

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill</b>		<i>LCIV: Arua Municipality</i>		<b>831,667</b>	<b>42,105</b>
<i>LG Function: District and Urban Administration</i>				<i>146,500</i>	<i>34,500</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>146,500</b>	<b>34,500</b>
LCII: Bazaar				146,500	34,500
Item: 312101 Non-Residential Buildings					
<b>District headquarters office block</b>		District Discretionary Development Equalization Grant	Works Underway	55,000	34,500
			(tiling of floors)		
<b>Rehabilitation of the District electricity network</b>		District Discretionary Development Equalization Grant	N/A	30,000	0
Item: 312203 Furniture & Fixtures					
<b>Furniture and small office equipment</b>		District Discretionary Development Equalization Grant	N/A	61,500	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Arua Municipality</i>		<b>31,000</b>	<b>7,050</b>
<b>Sector: Water and Environment</b>				<b>31,000</b>	<b>7,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,000</b>	<b>7,050</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,000</b>	<b>7,050</b>
LCII: Not Specified				31,000	7,050
Item: 312207 Classified Assets					
<b>Others(WQT\$ salaries</b>		Conditional transfer for Rural Water	N/A	31,000	7,050

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adumi</b>		<i>LCIV: Ayivu</i>		<b>225,077</b>	<b>84,884</b>
<b>Sector: Works and Transport</b>				<b>10,422</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,422</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,076</b>	<b>0</b>
LCII: Nyiovura				7,076	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adumi sc</b>		Other Transfers from Central Government	N/A	7,076	0
<b>Output: District Roads Maintenance (URF)</b>				<b>3,346</b>	<b>0</b>
LCII: Nyiovura				3,346	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyio-Endru</b>		Other Transfers from Central Government	N/A	3,346	0
			(work just commenced)		
<b>Sector: Education</b>				<b>143,441</b>	<b>68,863</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,942</b>	<b>26,225</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,096</b>	<b>0</b>
LCII: Nyiovura				1,096	0
Item: 312104 Other Structures					
<b>Nyio</b>		Conditional Grant to SFG	N/A	1,096	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,846</b>	<b>26,225</b>
LCII: Anyara				2,806	1,010
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anyaya Cope</b>		Sector Conditional Grant (Non-Wage)	N/A	2,806	1,010
LCII: Kati				14,929	5,374
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ozuu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,041	2,535
<b>Kova</b>		Sector Conditional Grant (Non-Wage)	N/A	7,888	2,840
LCII: Mite				24,735	8,905
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oje</b>		Sector Conditional Grant (Non-Wage)	N/A	7,993	2,877
<b>Ekua</b>		Sector Conditional Grant (Non-Wage)	N/A	7,874	2,835

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adumi</b>		<i>LCIV: Ayivu</i>		<b>225,077</b>	<b>84,884</b>
<b>Yetemaye</b>		Sector Conditional Grant (Non-Wage)	N/A	8,868	3,192
LCII: Nyiovura				20,220	7,279
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aripezu</b>		Sector Conditional Grant (Non-Wage)	N/A	9,057	3,261
<b>Nyio</b>		Sector Conditional Grant (Non-Wage)	N/A	6,733	2,424
<b>Driciri</b>		Sector Conditional Grant (Non-Wage)	N/A	4,430	1,595
LCII: Ombaci				10,156	3,656
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Endru</b>		Sector Conditional Grant (Non-Wage)	N/A	10,156	3,656
<b>LG Function: Secondary Education</b>				<b>69,500</b>	<b>42,638</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,500</b>	<b>42,638</b>
LCII: Anyara				35,220	21,607
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ADUMI SS</b>		Sector Conditional Grant (Non-Wage)	N/A	35,220	21,607
LCII: Ombaci				34,280	21,030
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST MICHAEL ODRAMACAKU</b>		Sector Conditional Grant (Non-Wage)	N/A	34,280	21,030
<b>Sector: Health</b>				<b>63,214</b>	<b>16,021</b>
<b>LG Function: Primary Healthcare</b>				<b>63,214</b>	<b>16,021</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,781</b>	<b>2,261</b>
LCII: Mite				8,781	2,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ojee Adumi HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	8,781	2,261
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,433</b>	<b>13,760</b>
LCII: Ombaci				54,433	13,760
Item: 263101 LG Conditional grants (Current)					
<b>Adumi HCIV</b>		Conditional Grant to PHC- Non wage	N/A	54,433	13,760
<b>Sector: Water and Environment</b>				<b>8,000</b>	<b>0</b>

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adumi</b>		<i>LCIV: Ayivu</i>		<b>225,077</b>	<b>84,884</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Mite				5,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0
LCII: Nyiovura				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aroi</b>		<i>LCIV: Ayivu</i>		<b>280,173</b>	<b>54,592</b>
<b>Sector: Works and Transport</b>				<b>136,741</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>136,741</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,917</b>	<b>0</b>
LCII: Bura				5,917	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aroi sc</b>		Other Transfers from Central Government	N/A	5,917	0
<b>Output: District Roads Maintenance (URF)</b>				<b>130,824</b>	<b>0</b>
LCII: Alivu				2,872	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aroi-Micu</b>		Other Transfers from Central Government	N/A	2,872	0
			(work just commenced)		
LCII: Micu				127,952	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odramacaku-Lokiragodo</b>		Other Transfers from Central Government	N/A	8,857	0
			(work just commenced)		
<b>Omoo-Amasia</b>		Other Transfers from Central Government	N/A	119,095	0
			(work just commenced)		
<b>Sector: Education</b>				<b>110,861</b>	<b>53,461</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,461</b>	<b>18,246</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,461</b>	<b>18,246</b>
LCII: Alivu				6,733	2,424
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alivu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,733	2,424
LCII: Bura				10,520	2,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Micu</b>		Sector Conditional Grant (Non-Wage)	N/A	10,520	2,787
LCII: Kamule				13,929	5,014
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aroi</b>		Sector Conditional Grant (Non-Wage)	N/A	13,929	5,014
LCII: Micu				12,529	4,510
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aroi</b>		<i>LCIV: Ayivu</i>		<b>280,173</b>	<b>54,592</b>
<b>Ombaderuku</b>		Sector Conditional Grant (Non-Wage)	N/A	12,529	4,510
LCII: Robu				9,750	3,510
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aliba</b>		Sector Conditional Grant (Non-Wage)	N/A	9,750	3,510
<i><b>LG Function: Secondary Education</b></i>				<b>57,400</b>	<b>35,215</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,400</b>	<b>35,215</b>
LCII: Micu				57,400	35,215
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MICU SS</b>		Sector Conditional Grant (Non-Wage)	N/A	57,400	35,215
<i><b>Sector: Health</b></i>				<b>4,392</b>	<b>1,131</b>
<i><b>LG Function: Primary Healthcare</b></i>				<b>4,392</b>	<b>1,131</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,392</b>	<b>1,131</b>
LCII: Aliba				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Aroi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<i><b>Sector: Water and Environment</b></i>				<b>28,179</b>	<b>0</b>
<i><b>LG Function: Rural Water Supply and Sanitation</b></i>				<b>28,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: Aliba				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Not Specified				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Omi				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional Grant to PAF monitoring	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayivuni</b>		<i>LCIV: Ayivu</i>		<b>111,482</b>	<b>20,537</b>
<b>Sector: Works and Transport</b>				<b>16,504</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,504</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,669</b>	<b>0</b>
LCII: Kubo				4,669	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ayivuni sc</b>		Other Transfers from Central Government	N/A	4,669	0
<b>Output: District Roads Maintenance (URF)</b>				<b>11,835</b>	<b>0</b>
LCII: Kubo				9,676	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Jiako-Odramacaku</b>		Other Transfers from Central Government	N/A	9,676	0
			(work just commenced)		
LCII: Olevu				2,159	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Endru-Fee</b>		Other Transfers from Central Government	N/A	2,159	0
			(work just commenced)		
<b>Sector: Education</b>				<b>53,907</b>	<b>19,406</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,907</b>	<b>19,406</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,907</b>	<b>19,406</b>
LCII: Kubo				28,577	10,288
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kubo</b>		Sector Conditional Grant (Non-Wage)	N/A	7,286	2,623
<b>Mingoro</b>		Sector Conditional Grant (Non-Wage)	N/A	7,314	2,633
<b>Kijoro Odrua</b>		Sector Conditional Grant (Non-Wage)	N/A	7,335	2,641
<b>Abiria</b>		Sector Conditional Grant (Non-Wage)	N/A	6,642	2,391
LCII: Mbaraka				17,316	6,234
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abia</b>		Sector Conditional Grant (Non-Wage)	N/A	9,526	3,429
<b>Fee</b>		Sector Conditional Grant (Non-Wage)	N/A	7,790	2,804

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayivuni</b>		<i>LCIV: Ayivu</i>		<b>111,482</b>	<b>20,537</b>
LCII: Olevu				8,014	2,885
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odruva</b>		Sector Conditional Grant (Non-Wage)	N/A	8,014	2,885
<b>Sector: Health</b>				<b>4,392</b>	<b>1,131</b>
<b>LG Function: Primary Healthcare</b>				<b>4,392</b>	<b>1,131</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,392</b>	<b>1,131</b>
LCII: Kubo				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Ayivuni HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>30,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,179</b>	<b>0</b>
LCII: Anzuu				5,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0
LCII: Kubo				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Mbaraka				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
<b>Sector: Public Sector Management</b>				<b>6,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>6,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,500</b>	<b>0</b>
LCII: Anzuu				6,500	0
Item: 312101 Non-Residential Buildings					
<b>Office block at Ayivuni Sub County headquarters</b>		District Discretionary Development Equalization Grant	N/A	6,500	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dadamu</b>		<i>LCIV: Ayivu</i>		<b>136,004</b>	<b>30,969</b>
<b>Sector: Works and Transport</b>				<b>12,754</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,754</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,898</b>	<b>0</b>
LCII: Ariwara				7,898	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dadamu sc</b>		Other Transfers from Central Government	N/A	7,898	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,856</b>	<b>0</b>
LCII: Odravu				4,856	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Emmanuel Cathedral-Dadamu-oluko</b>		Other Transfers from Central Government	N/A	4,856	0
			(work just commenced)		
<b>Sector: Education</b>				<b>90,679</b>	<b>29,839</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,679</b>	<b>29,839</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,279</b>	<b>0</b>
LCII: Ariwara				3,279	0
Item: 312101 Non-Residential Buildings					
<b>Completion of Ociba p/s</b>		Not Specified	N/A	3,279	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,979</b>	<b>0</b>
LCII: Ariwara				8,979	0
Item: 312203 Furniture & Fixtures					
<b>Ociba</b>		Conditional Grant to SFG	N/A	8,979	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,421</b>	<b>29,839</b>
LCII: Arivu				18,801	6,768
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Jiako</b>		Sector Conditional Grant (Non-Wage)	N/A	18,801	6,768
LCII: Ariwara				14,628	5,266
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ociba</b>		Sector Conditional Grant (Non-Wage)	N/A	9,078	3,268
<b>Ociba Islamic</b>		Sector Conditional Grant (Non-Wage)	N/A	5,550	1,998
LCII: Luvu				16,497	5,939
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dadamu</b>		<i>LCIV: Ayivu</i>		<b>136,004</b>	<b>30,969</b>
<b>Budrabe</b>		Sector Conditional Grant (Non-Wage)	N/A	7,972	2,870
<b>Luvu</b>		Sector Conditional Grant (Non-Wage)	N/A	8,525	3,069
LCII: Odravu Item: 263367 Sector Conditional Grant (Non-Wage)				3,256	2,779
<b>Odravu Cope</b>		Sector Conditional Grant (Non-Wage)	N/A	3,256	2,779
LCII: Oduluba Item: 263367 Sector Conditional Grant (Non-Wage)				17,897	6,443
<b>Arua Demonstration</b>		Sector Conditional Grant (Non-Wage)	N/A	8,847	3,185
<b>Oduluba</b>		Sector Conditional Grant (Non-Wage)	N/A	9,050	3,258
LCII: Yapi Item: 263367 Sector Conditional Grant (Non-Wage)				7,342	2,643
<b>Orawa</b>		Sector Conditional Grant (Non-Wage)	N/A	7,342	2,643
<b>Sector: Health</b>				<b>4,392</b>	<b>1,131</b>
<b>LG Function: Primary Healthcare</b>				<b>4,392</b>	<b>1,131</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,392</b>	<b>1,131</b>
LCII: Arivu Item: 263101 LG Conditional grants (Current)				4,392	1,131
<b>Orivu HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>28,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: Arivu Item: 312207 Classified Assets				3,000	0
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Odravu Item: 312207 Classified Assets				22,179	0
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Oduluba				3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dadamu</b>		<i>LCIV: Ayivu</i>		<b>136,004</b>	<b>30,969</b>
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Manibe</b>		<i>LCIV: Ayivu</i>		<b>217,775</b>	<b>88,894</b>
<b>Sector: Works and Transport</b>				<b>18,759</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,759</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,006</b>	<b>0</b>
LCII: Ombaci				7,006	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Manibe sc</b>		Other Transfers from Central Government	N/A	7,006	0
<b>Output: District Roads Maintenance (URF)</b>				<b>11,753</b>	<b>0</b>
LCII: Eleku				6,277	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abifarm-Yole</b>		Other Transfers from Central Government	N/A	6,277	0
			(work just commenced)		
LCII: Ombaci				2,843	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ociba-Ombaci</b>		Other Transfers from Central Government	N/A	2,843	0
			(work just commenced)		
LCII: Oreku				2,633	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oluodri-Oreko</b>		Other Transfers from Central Government	N/A	2,633	0
			(work just commenced)		
<b>Sector: Education</b>				<b>164,250</b>	<b>87,198</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,038</b>	<b>18,356</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,049</b>	<b>0</b>
LCII: Ewadri				1,049	0
Item: 312104 Other Structures					
<b>Ewadri</b>		Conditional Grant to SFG	N/A	1,049	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,989</b>	<b>18,356</b>
LCII: Eleku				6,831	2,459
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Eleku</b>		Sector Conditional Grant (Non-Wage)	N/A	6,831	2,459
LCII: Ewadri				11,990	4,316
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Manibe</b>		<i>LCIV: Ayivu</i>		<b>217,775</b>	<b>88,894</b>
<b>Ewadri</b>		Sector Conditional Grant (Non-Wage)	N/A	11,990	4,316
LCII: Lufe				12,038	4,334
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ojipaku</b>		Sector Conditional Grant (Non-Wage)	N/A	9,148	3,293
<b>Lufe Cope</b>		Sector Conditional Grant (Non-Wage)	N/A	2,890	1,040
LCII: Ombaci				11,640	4,190
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ombaci</b>		Sector Conditional Grant (Non-Wage)	N/A	11,640	4,190
LCII: Oreku				8,490	3,056
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oreku</b>		Sector Conditional Grant (Non-Wage)	N/A	8,490	3,056
<b>LG Function: Secondary Education</b>				<b>112,212</b>	<b>68,842</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,212</b>	<b>68,842</b>
LCII: Ombaci				112,212	68,842
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MANIBE PUBLIC</b>		Sector Conditional Grant (Non-Wage)	N/A	112,212	68,842
<b>Sector: Health</b>				<b>6,587</b>	<b>1,696</b>
<b>LG Function: Primary Healthcare</b>				<b>6,587</b>	<b>1,696</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,587</b>	<b>1,696</b>
LCII: Ewadri				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Ombidrionrea HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: Oreku				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Oreku HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>28,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: Eleku				3,000	0



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Manibe</b>		<i>LCIV: Ayivu</i>		<b>217,775</b>	<b>88,894</b>
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Oreku				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Robu				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oluko</b>		<i>LCIV: Ayivu</i>		<b>146,081</b>	<b>45,298</b>
<b>Sector: Works and Transport</b>				<b>12,825</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,825</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,379</b>	<b>0</b>
LCII: Ombokoro				8,379	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oluko sc</b>		Other Transfers from Central Government	N/A	8,379	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,446</b>	<b>0</b>
LCII: Not Specified				2,223	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muni-Oluko</b>		Other Transfers from Central Government	N/A	2,223	0
			(work just commenced)		
LCII: Turu				2,223	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muni-Ocoko</b>		Other Transfers from Central Government	N/A	2,223	0
			(work just commenced)		
<b>Sector: Education</b>				<b>100,685</b>	<b>44,168</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,439</b>	<b>24,998</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,439</b>	<b>24,998</b>
LCII: Anipi				15,825	5,697
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ania</b>		Sector Conditional Grant (Non-Wage)	N/A	9,729	3,502
<b>Riki</b>		Sector Conditional Grant (Non-Wage)	N/A	6,096	2,195
LCII: Ombokoro				14,957	5,385
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ombokoro</b>		Sector Conditional Grant (Non-Wage)	N/A	8,980	3,233
<b>Ambeko</b>		Sector Conditional Grant (Non-Wage)	N/A	5,977	2,152
LCII: Onzivu				21,075	7,587
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muni</b>		Sector Conditional Grant (Non-Wage)	N/A	11,150	4,014

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oluko</b>		<i>LCIV: Ayivu</i>		<b>146,081</b>	<b>45,298</b>
<b>Ragem</b>		Sector Conditional Grant (Non-Wage)	N/A	9,925	3,573
LCII: Turu				10,149	3,654
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Binze</b>		Sector Conditional Grant (Non-Wage)	N/A	10,149	3,654
LCII: Wandī				7,433	2,676
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alua</b>		Sector Conditional Grant (Non-Wage)	N/A	7,433	2,676
<b>LG Function: Secondary Education</b>				<b>31,246</b>	<b>19,170</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,246</b>	<b>19,170</b>
LCII: Wandī				31,246	19,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OLUKO SS</b>		Sector Conditional Grant (Non-Wage)	N/A	31,246	19,170
<b>Sector: Health</b>				<b>4,392</b>	<b>1,131</b>
<b>LG Function: Primary Healthcare</b>				<b>4,392</b>	<b>1,131</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,392</b>	<b>1,131</b>
LCII: Yabiavoko				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Riki HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>28,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: Nyio				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Onzivu				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Wandī				3,000	0
Item: 312207 Classified Assets					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oluko</b>		<i>LCIV: Ayivu</i>		<b>146,081</b>	<b>45,298</b>
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajulu</b>		<i>LCIV: Ayivu</i>		<b>309,654</b>	<b>97,700</b>
<b>Sector: Works and Transport</b>				<b>27,062</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,062</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,056</b>	<b>0</b>
LCII: Etori				10,056	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pajulu sc</b>		Other Transfers from Central Government	N/A	10,056	0
<b>Output: District Roads Maintenance (URF)</b>				<b>17,006</b>	<b>0</b>
LCII: Adalafu				4,183	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Onduparaka-Nyio</b>		Other Transfers from Central Government	N/A	4,183	0
			(work just commenced)		
LCII: Driwala				5,318	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awndiri-Ajono</b>		Other Transfers from Central Government	N/A	2,808	0
			(work just commenced)		
<b>Luluwiri-Okalimbe</b>		Other Transfers from Central Government	N/A	2,510	0
			(work just commenced)		
LCII: Etori				5,487	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Arua-Nyio</b>		Other Transfers from Central Government	N/A	5,487	0
			(work just commenced)		
LCII: Urugbo				2,018	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajono-Nunu</b>		Other Transfers from Central Government	N/A	2,018	0
			(work just commenced)		
<b>Sector: Education</b>				<b>209,856</b>	<b>93,180</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,044</b>	<b>32,558</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Adalafu				20,000	0
Item: 312104 Other Structures					
<b>Onduparaka</b>		Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajulu</b>		<i>LCIV: Ayivu</i>		<b>309,654</b>	<b>97,700</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,044</b>	<b>32,558</b>
LCII: Adalafu				11,101	3,936
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Onduparaka</b>		Sector Conditional Grant (Non-Wage)	N/A	11,101	3,936
LCII: Driwala				6,947	2,353
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Driwala</b>		Sector Conditional Grant (Non-Wage)	N/A	6,947	2,353
LCII: Etori				10,786	3,883
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Etori</b>		Sector Conditional Grant (Non-Wage)	N/A	10,786	3,883
LCII: Komite				25,275	9,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ediofe Boys</b>		Sector Conditional Grant (Non-Wage)	N/A	11,850	4,266
<b>Ediofe Girls</b>		Sector Conditional Grant (Non-Wage)	N/A	13,425	4,833
LCII: Pokea				12,900	4,644
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pokea</b>		Sector Conditional Grant (Non-Wage)	N/A	12,900	4,644
LCII: Urugbo				16,763	6,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nunu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,299	2,268
<b>Urugbo</b>		Sector Conditional Grant (Non-Wage)	N/A	10,464	3,757
LCII: Yivu				7,272	2,618
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ruva</b>		Sector Conditional Grant (Non-Wage)	N/A	7,272	2,618
<b>LG Function: Secondary Education</b>				<b>98,812</b>	<b>60,621</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,812</b>	<b>60,621</b>
LCII: Nyaracu				61,114	37,493
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajulu</b>		<i>LCIV: Ayivu</i>		<b>309,654</b>	<b>97,700</b>
<b>ALLIANCE GLOBAL COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	61,114	37,493
LCII: Urugbo Item: 263367 Sector Conditional Grant (Non-Wage)				37,699	23,128
<b>AWARA COLLEGE ETORI</b>		Sector Conditional Grant (Non-Wage)	N/A	37,699	23,128
<b>Sector: Health</b>				<b>17,557</b>	<b>4,521</b>
<b>LG Function: Primary Healthcare</b>				<b>17,557</b>	<b>4,521</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,166</b>	<b>3,390</b>
LCII: Komite Item: 263367 Sector Conditional Grant (Non-Wage)				13,166	3,390
<b>Ediofe HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	13,166	3,390
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,392</b>	<b>1,131</b>
LCII: Nyaracu Item: 263101 LG Conditional grants (Current)				4,392	1,131
<b>Pajulu HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>55,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>25,000</b>	<b>0</b>
LCII: Pokea Item: 312104 Other Structures				25,000	0
<b>Construction of public latrine</b>		Conditional transfer for Rural Water	N/A	25,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,179</b>	<b>0</b>
LCII: Adalafu Item: 312207 Classified Assets				22,179	0
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Etori Item: 312207 Classified Assets				5,000	0
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0
LCII: Yivu Item: 312207 Classified Assets				3,000	0
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ewanga</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>50,812</b>	<b>4,620</b>
<b>Sector: Works and Transport</b>				<b>6,548</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,548</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,868</b>	<b>0</b>
LCII: Ewanguru				1,868	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ewanga sc</b>		Other Transfers from Central Government	N/A	1,868	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,680</b>	<b>0</b>
LCII: Roga				4,680	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ewanga-Kulikulinga</b>		Other Transfers from Central Government	N/A	4,680	0
			(work just commenced)		
<b>Sector: Education</b>				<b>9,693</b>	<b>3,489</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>9,693</b>	<b>3,489</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,693</b>	<b>3,489</b>
LCII: Dumunga				5,137	1,849
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ewanga</b>		Sector Conditional Grant (Non-Wage)	N/A	5,137	1,849
LCII: Roga				4,556	1,640
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Roga</b>		Sector Conditional Grant (Non-Wage)	N/A	4,556	1,640
<b>Sector: Health</b>				<b>4,392</b>	<b>1,131</b>
<i>LG Function: Primary Healthcare</i>				<b>4,392</b>	<b>1,131</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,392</b>	<b>1,131</b>
LCII: Roga				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Ewanga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>30,179</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>30,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,179</b>	<b>0</b>
LCII: Not Specified				30,179	0
Item: 312207 Classified Assets					



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ewanga</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>50,812</b>	<b>4,620</b>
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogoko</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>283,934</b>	<b>35,947</b>
<b>Sector: Works and Transport</b>				<b>11,583</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,583</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,583</b>	<b>0</b>
LCII: Ayavu				11,583	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ullepi-Alijoda</b>		Other Transfers from Central Government	N/A	11,583	0
			(work just commenced)		
<b>Sector: Education</b>				<b>235,388</b>	<b>33,686</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>211,373</i>	<i>18,953</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>143,771</b>	<b>0</b>
LCII: Olali				143,771	0
Item: 312101 Non-Residential Buildings					
<b>Ogoko</b>		Conditional Grant to SFG	N/A	143,771	0
<b>Output: Provision of furniture to primary schools</b>				<b>14,956</b>	<b>0</b>
LCII: Olali				14,956	0
Item: 312203 Furniture & Fixtures					
<b>Ogoko</b>		Conditional Grant to SFG	N/A	14,956	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,646</b>	<b>18,953</b>
LCII: Ayavu				14,572	5,246
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alijoda</b>		Sector Conditional Grant (Non-Wage)	N/A	8,238	2,966
<b>Ayavu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,334	2,280
LCII: Enyio				4,990	1,796
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odraka</b>		Sector Conditional Grant (Non-Wage)	N/A	4,990	1,796
LCII: Olali				13,165	4,739
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ogoko</b>		Sector Conditional Grant (Non-Wage)	N/A	6,551	2,358
<b>Payawe</b>		Sector Conditional Grant (Non-Wage)	N/A	6,614	2,381

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogoko</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>283,934</b>	<b>35,947</b>
LCII: Pamvara				7,440	2,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pamvara</b>		Sector Conditional Grant (Non-Wage)	N/A	7,440	2,678
LCII: Yachi				12,479	4,492
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oboa</b>		Sector Conditional Grant (Non-Wage)	N/A	6,558	2,361
<b>Yatchi</b>		Sector Conditional Grant (Non-Wage)	N/A	5,921	2,132
<b>LG Function: Secondary Education</b>				<b>24,015</b>	<b>14,733</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,015</b>	<b>14,733</b>
LCII: Yachi				24,015	14,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OGOKO SEED</b>		Sector Conditional Grant (Non-Wage)	N/A	24,015	14,733
<b>Sector: Health</b>				<b>8,783</b>	<b>2,261</b>
<b>LG Function: Primary Healthcare</b>				<b>8,783</b>	<b>2,261</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,783</b>	<b>2,261</b>
LCII: Enyio				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Odraka HCII</b>	Palandra village	Conditional Grant to PHC- Non wage	N/A	2,196	565
LCII: Olali				6,587	1,696
Item: 263101 LG Conditional grants (Current)					
<b>Ogoko HCII</b>	Vulorova	Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Inde HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>28,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: Not Specified				25,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogoko</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>283,934</b>	<b>35,947</b>
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Yachi				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pawor</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>246,250</b>	<b>6,840</b>
<b>Sector: Works and Transport</b>				<b>2,350</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,350</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,350</b>	<b>0</b>
LCII: Panduku				2,350	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pawor sc</b>		Other Transfers from Central Government	N/A	2,350	0
<b>Sector: Education</b>				<b>15,860</b>	<b>5,710</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,860</b>	<b>5,710</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,860</b>	<b>5,710</b>
LCII: Panduku				7,818	2,814
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akavu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,818	2,814
LCII: Parabok				8,042	2,895
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pawor</b>		Sector Conditional Grant (Non-Wage)	N/A	8,042	2,895
<b>Sector: Health</b>				<b>4,392</b>	<b>1,131</b>
<b>LG Function: Primary Healthcare</b>				<b>4,392</b>	<b>1,131</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,392</b>	<b>1,131</b>
LCII: Parabok				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Pawor HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>155,648</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>155,648</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				7,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	4,000	0
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Parabok				3,000	0
Item: 312207 Classified Assets					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pawor</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>246,250</b>	<b>6,840</b>
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Output: Construction of piped water supply system</b>				<b>145,648</b>	<b>0</b>
LCII: Panduku				145,648	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility study and construction</b>		Conditional transfer for Rural Water	N/A	145,648	0
<b>Sector: Public Sector Management</b>				<b>68,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>68,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>68,000</b>	<b>0</b>
LCII: Olyevu				68,000	0
Item: 312101 Non-Residential Buildings					
<b>Office block at Pawor Sub County</b>		District Discretionary Development Equalization Grant	N/A	68,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rhino Camp</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>197,608</b>	<b>50,666</b>
<b>Sector: Works and Transport</b>				<b>26,999</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,999</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,061</b>	<b>0</b>
LCII: AWUVU				5,061	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rhino camp sc</b>		Other Transfers from Central Government	N/A	5,061	0
<b>Output: District Roads Maintainence (URF)</b>				<b>21,938</b>	<b>0</b>
LCII: BANDILI				21,938	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mile 10-Inde</b>		Other Transfers from Central Government	N/A	7,313	0
			(work just commenced)		
<b>Imvepi-Yoro-Inde</b>		Other Transfers from Central Government	N/A	14,625	0
			(work just commenced)		
<b>Sector: Education</b>				<b>84,801</b>	<b>36,340</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,877</b>	<b>22,276</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,877</b>	<b>22,276</b>
LCII: ANIPI				5,725	2,061
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Marize</b>		Sector Conditional Grant (Non-Wage)	N/A	5,725	2,061
LCII: AWUVU				9,126	3,285
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awuvu Parents</b>		Sector Conditional Grant (Non-Wage)	N/A	5,263	1,895
<b>Palayi Cope</b>		Sector Conditional Grant (Non-Wage)	N/A	3,863	1,391
LCII: BANDILI				7,055	2,540
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Balala</b>		Sector Conditional Grant (Non-Wage)	N/A	7,055	2,540
LCII: ERAMVA				16,497	5,939
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajagoro</b>		Sector Conditional Grant (Non-Wage)	N/A	8,098	2,915

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rhino Camp</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>197,608</b>	<b>50,666</b>
<b>Rhinocamp</b>		Sector Conditional Grant (Non-Wage)	N/A	8,399	3,024
LCII: GBULUKUATUNI				12,500	4,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Emvea</b>		Sector Conditional Grant (Non-Wage)	N/A	5,795	2,086
<b>Drabi</b>		Sector Conditional Grant (Non-Wage)	N/A	6,705	2,414
LCII: MANAGO				10,974	3,951
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Manago</b>		Sector Conditional Grant (Non-Wage)	N/A	4,836	1,741
<b>Bandili</b>		Sector Conditional Grant (Non-Wage)	N/A	6,138	2,210
<b>LG Function: Secondary Education</b>				<b>22,924</b>	<b>14,064</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,924</b>	<b>14,064</b>
LCII: ERAMVA				22,924	14,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>RHINOCAMP SS</b>		Sector Conditional Grant (Non-Wage)	N/A	22,924	14,064
<b>Sector: Health</b>				<b>56,629</b>	<b>14,326</b>
<b>LG Function: Primary Healthcare</b>				<b>56,629</b>	<b>14,326</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>56,629</b>	<b>14,326</b>
LCII: ERAMVA				54,433	13,760
Item: 263101 LG Conditional grants (Current)					
<b>Rhino Camp HCIV</b>		Conditional Grant to PHC- Non wage	N/A	54,433	13,760
LCII: GBULUKUATUNI				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Gbulukuatuni HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>29,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,179</b>	<b>0</b>
LCII: MANAGO				22,179	0
Item: 312207 Classified Assets					



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rhino Camp</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>197,608</b>	<b>50,666</b>
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Not Specified Item: 312207 Classified Assets				7,000	0
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	4,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rigbo</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>177,908</b>	<b>37,248</b>
<b>Sector: Works and Transport</b>				<b>41,314</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,314</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,559</b>	<b>0</b>
LCII: Kwili				7,559	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rigbo sc</b>		Other Transfers from Central Government	N/A	7,559	0
<b>Output: District Roads Maintainence (URF)</b>				<b>33,755</b>	<b>0</b>
LCII: Aliba				5,031	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Imvega-Iradriru</b>		Other Transfers from Central Government	N/A	5,031	0
			(work just commenced)		
LCII: Kwili				11,349	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rhino Camp-Rigbo</b>		Other Transfers from Central Government	N/A	11,349	0
			(work just commenced)		
LCII: Luba				2,984	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamukamu-Fundo</b>		Other Transfers from Central Government	N/A	2,984	0
			(work just commenced)		
LCII: Ocea				14,391	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rigbo landing-Yoro base camp</b>		Other Transfers from Central Government	N/A	14,391	0
			(work just commenced)		
<b>Sector: Education</b>				<b>96,436</b>	<b>34,421</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,871</b>	<b>27,939</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,262</b>	<b>0</b>
LCII: Luba				8,262	0
Item: 312101 Non-Residential Buildings					
<b>Completion of Walope p/s</b>		Conditional Grant to SFG	N/A	8,262	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,609</b>	<b>27,939</b>
LCII: Aliba				11,471	4,130
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rigbo</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>177,908</b>	<b>37,248</b>
<b>Fundo</b>		Sector Conditional Grant (Non-Wage)	N/A	5,305	1,910
<b>Aliba wiria</b>		Sector Conditional Grant (Non-Wage)	N/A	6,166	2,220
LCII: Kwili Item: 263367 Sector Conditional Grant (Non-Wage)				21,402	7,705
<b>Olujobo</b>		Sector Conditional Grant (Non-Wage)	N/A	5,291	1,905
<b>Alukperenga</b>		Sector Conditional Grant (Non-Wage)	N/A	4,836	1,741
<b>Emvenga</b>		Sector Conditional Grant (Non-Wage)	N/A	5,102	1,837
<b>Tika</b>		Sector Conditional Grant (Non-Wage)	N/A	6,173	2,222
LCII: Luba Item: 263367 Sector Conditional Grant (Non-Wage)				16,825	6,057
<b>Kaligo</b>		Sector Conditional Grant (Non-Wage)	N/A	5,067	1,824
<b>Walope</b>		Sector Conditional Grant (Non-Wage)	N/A	4,479	1,612
<b>Agomvususu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,279	2,620
LCII: Ocea Item: 263367 Sector Conditional Grant (Non-Wage)				8,195	2,950
<b>Matangacia</b>		Sector Conditional Grant (Non-Wage)	N/A	3,996	1,439
<b>Eden</b>		Sector Conditional Grant (Non-Wage)	N/A	4,199	1,512
LCII: Odoi Item: 263367 Sector Conditional Grant (Non-Wage)				19,716	7,098
<b>Lionga</b>		Sector Conditional Grant (Non-Wage)	N/A	6,229	2,242
<b>Rigbo</b>		Sector Conditional Grant (Non-Wage)	N/A	6,565	2,363

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rigbo</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>177,908</b>	<b>37,248</b>
<b>Wanyange</b>		Sector Conditional Grant (Non-Wage)	N/A	6,922	2,492
<i>LG Function: Secondary Education</i>				<b>10,565</b>	<b>6,482</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,565</b>	<b>6,482</b>
LCII: Kwili				10,565	6,482
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>WIRIA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	10,565	6,482
<b>Sector: Health</b>				<b>10,979</b>	<b>2,827</b>
<i>LG Function: Primary Healthcare</i>				<b>10,979</b>	<b>2,827</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,979</b>	<b>2,827</b>
LCII: Aliba				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Olujobo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: Ocea				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Ocea HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
LCII: Odoi				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Oduobu HCII</b>	Wanyanga A village	Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Olivu HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>29,179</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>29,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,179</b>	<b>0</b>
LCII: Kwili				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Not Specified				7,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	4,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rigbo</b>		<i>LCIV: Lower Madi-Okollo</i>		<b>177,908</b>	<b>37,248</b>
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>26,958,340</b>	<b>1,028,643</b>
<b>Sector: Education</b>				<b>26,753,792</b>	<b>1,025,043</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,693,621</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,693,621</b>	<b>0</b>
LCII: Not Specified				22,693,621	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Not Specified</b>		Not Specified	N/A	22,693,621	0
<b>LG Function: Secondary Education</b>				<b>4,060,171</b>	<b>1,025,043</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>4,060,171</b>	<b>1,025,043</b>
LCII: Not Specified				4,060,171	1,025,043
Item: 263101 LG Conditional grants (Current)					
<b>staff salaries</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,025,043
Item: 263366 Sector Conditional Grant (Wage)					
<b>Not Specified</b>		Not Specified	N/A	4,060,171	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>3,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>3,600</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,600</b>
LCII: Not Specified				0	3,600
Item: 312207 Classified Assets					
<b>Procurement process</b>		Not Specified	Not Started	0	3,600
<b>Sector: Social Development</b>				<b>204,548</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>204,548</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>204,548</b>	<b>0</b>
LCII: Not Specified				204,548	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>		Not Specified	N/A	50,200	0
Item: 314204 Goods for resale					
<b>Not Specified</b>		Not Specified	N/A	154,348	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omugo</b>		<i>LCIV: Terego East</i>		<b>381,556</b>	<b>80,955</b>
<b>Sector: Works and Transport</b>				<b>12,890</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,890</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,146</b>	<b>0</b>
LCII: ANGAZI				9,146	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omugo sc</b>		Other Transfers from Central Government	N/A	9,146	0
<b>Output: District Roads Maintenance (URF)</b>				<b>3,744</b>	<b>0</b>
LCII: OBI				3,744	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kubala-Tara</b>		Transfer of District Unconditional Grant - Wage	N/A	936	0
			(work just commenced)		
<b>Yivu-Kubala</b>		Other Transfers from Central Government	N/A	2,808	0
			(work just commenced)		
<b>Sector: Education</b>				<b>283,858</b>	<b>66,629</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>236,354</b>	<b>37,485</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>131,228</b>	<b>0</b>
LCII: DUKU				131,228	0
Item: 312101 Non-Residential Buildings					
<b>Tumvea</b>		Conditional Grant to SFG	N/A	131,228	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,126</b>	<b>37,485</b>
LCII: ANGAZI				13,158	4,737
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Angazi</b>		Sector Conditional Grant (Non-Wage)	N/A	6,313	2,273
<b>Mutte</b>		Sector Conditional Grant (Non-Wage)	N/A	6,845	2,464
LCII: ANYUFIRA				24,455	8,804
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ibia</b>		Sector Conditional Grant (Non-Wage)	N/A	9,428	3,394
<b>Mt Wati</b>		Sector Conditional Grant (Non-Wage)	N/A	7,153	2,575

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omugo</b>		<i>LCIV: Terego East</i>		<b>381,556</b>	<b>80,955</b>
<b>Hirai Islamic</b>		Sector Conditional Grant (Non-Wage)	N/A	7,874	2,835
LCII: BURA				15,320	5,155
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omugo</b>		Sector Conditional Grant (Non-Wage)	N/A	7,048	2,537
<b>Illi</b>		Sector Conditional Grant (Non-Wage)	N/A	8,272	2,618
LCII: DUKU				15,160	5,458
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tumvea</b>		Sector Conditional Grant (Non-Wage)	N/A	7,559	2,721
<b>Lebu Luzira</b>		Sector Conditional Grant (Non-Wage)	N/A	7,601	2,736
LCII: NDAPI				7,447	2,681
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Obiyu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,447	2,681
LCII: OBI				11,311	4,072
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Obi</b>		Sector Conditional Grant (Non-Wage)	N/A	11,311	4,072
LCII: OWAYI				9,533	3,432
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Owayi</b>		Sector Conditional Grant (Non-Wage)	N/A	9,533	3,432
LCII: YIDDU				8,742	3,147
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Yiddu</b>		Sector Conditional Grant (Non-Wage)	N/A	8,742	3,147
<b>LG Function: Secondary Education</b>				<b>47,504</b>	<b>29,144</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,504</b>	<b>29,144</b>
LCII: ANYUFIRA				47,504	29,144
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MT WATI SS</b>		Sector Conditional Grant (Non-Wage)	N/A	47,504	29,144
<b>Sector: Health</b>				<b>56,629</b>	<b>14,326</b>



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omugo</b>		<i>LCIV: Terego East</i>		<b>381,556</b>	<b>80,955</b>
<i>LG Function: Primary Healthcare</i>				<i>56,629</i>	<i>14,326</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>56,629</b>	<b>14,326</b>
LCII: ANGAZI				54,433	13,760
Item: 263101 LG Conditional grants (Current)					
<b>Omugo HCIV</b>		Conditional Grant to PHC- Non wage	N/A	54,433	13,760
LCII: NDAPI				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Ndaapi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>28,179</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,179</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: Not Specified				28,179	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional Grant to PAF monitoring	N/A	3,000	0
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Udupi</b>		<i>LCIV: Terego East</i>		<b>273,758</b>	<b>74,930</b>
<b>Sector: Works and Transport</b>				<b>37,317</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,317</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,055</b>	<b>0</b>
LCII: OMBOKORO				11,055	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odupi sc</b>		Other Transfers from Central Government	N/A	11,055	0
<b>Output: District Roads Maintenance (URF)</b>				<b>26,262</b>	<b>0</b>
LCII: AZAAPI				5,558	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Utumbari-Lugbari</b>		Other Transfers from Central Government	N/A	5,558	0
			(work just commenced)		
LCII: IMVEPI				18,773	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Udupi-Lugbari-Imvepi</b>		Other Transfers from Central Government	N/A	11,285	0
			(work just commenced)		
<b>Yinga-Imvepi</b>		Other Transfers from Central Government	N/A	7,488	0
			(work just commenced)		
LCII: OMBOKORO				1,931	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Iti-Lodonga</b>		Other Transfers from Central Government	N/A	1,931	0
			(work just commenced)		
<b>Sector: Education</b>				<b>177,726</b>	<b>67,583</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,711</b>	<b>44,874</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,049</b>	<b>0</b>
LCII: AZAAPI				1,049	0
Item: 312104 Other Structures					
<b>Belia</b>		Conditional Grant to SFG	N/A	1,049	0
<b>Output: Provision of furniture to primary schools</b>				<b>14,956</b>	<b>0</b>
LCII: AZAAPI				14,956	0
Item: 312203 Furniture & Fixtures					
<b>Tumvea</b>		Conditional Grant to SFG	N/A	14,956	0

*Lower Local Services*

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Udupi</b>		<i>LCIV: Terego East</i>		<b>273,758</b>	<b>74,930</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>124,705</b>	<b>44,874</b>
LCII: AZAAP				15,972	5,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otumbari</b>		Sector Conditional Grant (Non-Wage)	N/A	8,042	2,895
<b>Belia</b>		Sector Conditional Grant (Non-Wage)	N/A	7,930	2,855
LCII: IMVEPI				41,529	14,931
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chakai</b>		Sector Conditional Grant (Non-Wage)	N/A	5,438	1,958
<b>Torit</b>		Sector Conditional Grant (Non-Wage)	N/A	3,079	1,108
<b>Supiri</b>		Sector Conditional Grant (Non-Wage)	N/A	5,151	1,854
<b>Siripi</b>		Sector Conditional Grant (Non-Wage)	N/A	9,050	3,258
<b>Ariwa</b>		Sector Conditional Grant (Non-Wage)	N/A	4,836	1,741
<b>Oyoze</b>		Sector Conditional Grant (Non-Wage)	N/A	7,615	2,741
<b>Imvepi</b>		Sector Conditional Grant (Non-Wage)	N/A	6,360	2,270
LCII: LUGBARI				35,904	12,925
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wanguru Hill</b>		Sector Conditional Grant (Non-Wage)	N/A	6,159	2,217
<b>Lugbari</b>		Sector Conditional Grant (Non-Wage)	N/A	7,685	2,767
<b>Afeya</b>		Sector Conditional Grant (Non-Wage)	N/A	5,473	1,970
<b>Kiridoaku</b>		Sector Conditional Grant (Non-Wage)	N/A	5,893	2,121
<b>Yelulu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,550	1,998

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Udupi</b>		<i>LCIV: Terego East</i>		<b>273,758</b>	<b>74,930</b>
<b>Inyau</b>		Sector Conditional Grant (Non-Wage)	N/A	5,144	1,852
LCII: OKAVU				6,754	2,431
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajivu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,754	2,431
LCII: OMBOKORO				6,467	2,328
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bidi</b>		Sector Conditional Grant (Non-Wage)	N/A	6,467	2,328
LCII: ORIVU				18,079	6,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Elefe</b>		Sector Conditional Grant (Non-Wage)	N/A	7,699	2,772
<b>Odupi</b>		Sector Conditional Grant (Non-Wage)	N/A	10,380	3,737
<b>LG Function: Secondary Education</b>				<b>37,015</b>	<b>22,709</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,015</b>	<b>22,709</b>
LCII: OTUMBARI				37,015	22,709
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OTUMBARI SS</b>		Sector Conditional Grant (Non-Wage)	N/A	37,015	22,709
<b>Sector: Health</b>				<b>28,536</b>	<b>7,348</b>
<b>LG Function: Primary Healthcare</b>				<b>28,536</b>	<b>7,348</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,166</b>	<b>3,390</b>
LCII: AZAAPI				13,166	3,390
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otumbari HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	13,166	3,390
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,370</b>	<b>3,958</b>
LCII: IMVEPI				6,587	1,696
Item: 263101 LG Conditional grants (Current)					
<b>Siripi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Imvepi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
LCII: LUGBARI				4,392	1,131

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Udupi</b>		<i>LCIV: Terego East</i>		<b>273,758</b>	<b>74,930</b>
Item: 263101 LG Conditional grants (Current)					
<b>Yinga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: OMBOKORO				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Odupi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>30,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,179</b>	<b>0</b>
LCII: Not Specified				30,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Uriama</b>		<i>LCIV: Terego East</i>		<b>301,022</b>	<b>45,880</b>
<b>Sector: Works and Transport</b>				<b>161,819</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>161,819</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,350</b>	<b>0</b>
LCII: MARAJU				2,350	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Uriama sc</b>		Other Transfers from Central Government	N/A	2,350	0
<b>Output: District Roads Maintenance (URF)</b>				<b>159,469</b>	<b>0</b>
LCII: AKINIO				11,232	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Utumbari HC -Yoro</b>		Other Transfers from Central Government	N/A	11,232	0
			(work just commenced)		
LCII: EJONI				140,339	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Owafa-Ejome</b>		Other Transfers from Central Government	N/A	140,339	0
			(work just commenced)		
LCII: KATIKU				7,898	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ocea-Odobu</b>		Other Transfers from Central Government	N/A	7,898	0
			(work just commenced)		
<b>Sector: Education</b>				<b>100,241</b>	<b>43,619</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,529</b>	<b>25,390</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,529</b>	<b>25,390</b>
LCII: AKINIO				22,179	7,984
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odobu</b>		Sector Conditional Grant (Non-Wage)	N/A	8,091	2,913
<b>Cinya</b>		Sector Conditional Grant (Non-Wage)	N/A	4,241	1,527
<b>Perea</b>		Sector Conditional Grant (Non-Wage)	N/A	6,103	2,197
<b>Vura Bileafe</b>		Sector Conditional Grant (Non-Wage)	N/A	3,744	1,348
LCII: EJONI				11,276	4,059
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Uriama</b>		<i>LCIV: Terego East</i>		<b>301,022</b>	<b>45,880</b>
<b>Ejome</b>		Sector Conditional Grant (Non-Wage)	N/A	11,276	4,059
LCII: KATIKU				15,076	5,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Yoro</b>		Sector Conditional Grant (Non-Wage)	N/A	8,434	3,036
<b>Ocea</b>		Sector Conditional Grant (Non-Wage)	N/A	6,642	2,391
LCII: MARAJU				13,781	4,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alio</b>		Sector Conditional Grant (Non-Wage)	N/A	7,216	2,598
<b>Lini</b>		Sector Conditional Grant (Non-Wage)	N/A	6,565	2,363
LCII: OTUMBARI				8,217	2,958
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngaziku</b>		Sector Conditional Grant (Non-Wage)	N/A	8,217	2,958
<b>LG Function: Secondary Education</b>				<b>29,712</b>	<b>18,228</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,712</b>	<b>18,228</b>
LCII: MARAJU				29,712	18,228
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>EJOME SS</b>		Sector Conditional Grant (Non-Wage)	N/A	29,712	18,228
<b>Sector: Health</b>				<b>8,783</b>	<b>2,261</b>
<b>LG Function: Primary Healthcare</b>				<b>8,783</b>	<b>2,261</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,783</b>	<b>2,261</b>
LCII: KATIKU				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Nicu HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
LCII: MARAJU				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Andelizu HCII</b>	Odrea village	Conditional Grant to PHC- Non wage	N/A	2,196	565
LCII: OTUMBARI				4,392	1,131
Item: 263101 LG Conditional grants (Current)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Uriama</b>		<i>LCIV: Terego East</i>		<b>301,022</b>	<b>45,880</b>
<b>Bileafe HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>30,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,179</b>	<b>0</b>
LCII: Not Specified				30,179	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aiiyu</b>		<i>LCIV: Terego West</i>		<b>256,371</b>	<b>87,484</b>
<b>Sector: Works and Transport</b>				<b>22,509</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,509</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,736</b>	<b>0</b>
LCII: ONZORO				8,736	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aiiyu sc</b>		Other Transfers from Central Government	N/A	8,736	0
<b>Output: District Roads Maintenance (URF)</b>				<b>13,773</b>	<b>0</b>
LCII: EREA				5,166	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Cillio-Wadra</b>		Other Transfers from Central Government	N/A	3,393	0
			(work just commenced)		
<b>Agurua-Alikua</b>		Other Transfers from Central Government	N/A	1,773	0
			(work just commenced)		
LCII: ONZORO				3,927	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Cillio-Otrevu</b>		Other Transfers from Central Government	N/A	3,927	0
			(work just commenced)		
LCII: OTREVU				4,680	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lju-Obakua-Itia</b>		Other Transfers from Central Government	N/A	4,680	0
			(work just commenced)		
<b>Sector: Education</b>				<b>179,343</b>	<b>80,702</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,213</b>	<b>40,744</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,034</b>	<b>0</b>
LCII: ONZORO				1,034	0
Item: 312104 Other Structures					
<b>Cilio</b>		Conditional Grant to SFG	N/A	1,034	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>113,179</b>	<b>40,744</b>
LCII: ALIA				12,585	4,531
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Addu</b>		Sector Conditional Grant (Non-Wage)	N/A	12,585	4,531

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aiiyu</b>		<i>LCIV: Terego West</i>		<b>256,371</b>	<b>87,484</b>
LCII: ARIPIA				20,879	7,516
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aripea</b>		Sector Conditional Grant (Non-Wage)	N/A	10,702	3,853
<b>Onzua</b>		Sector Conditional Grant (Non-Wage)	N/A	10,177	3,664
LCII: AYURI				10,107	3,639
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ojuku Hill</b>		Sector Conditional Grant (Non-Wage)	N/A	10,107	3,639
LCII: EDAYI				7,468	2,688
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Owaffa</b>		Sector Conditional Grant (Non-Wage)	N/A	7,468	2,688
LCII: EREA				9,855	3,548
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Erewa</b>		Sector Conditional Grant (Non-Wage)	N/A	9,855	3,548
LCII: ONAI				11,332	4,080
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Onai</b>		Sector Conditional Grant (Non-Wage)	N/A	11,332	4,080
LCII: ONZORO				32,848	11,825
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burua</b>		Sector Conditional Grant (Non-Wage)	N/A	8,336	3,001
<b>Ndirea</b>		Sector Conditional Grant (Non-Wage)	N/A	12,088	4,352
<b>Cilio</b>		Sector Conditional Grant (Non-Wage)	N/A	12,424	4,473
LCII: PARANGA				8,105	2,918
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Orukurua Hill</b>		Sector Conditional Grant (Non-Wage)	N/A	8,105	2,918
<b>LG Function: Secondary Education</b>				<b>65,130</b>	<b>39,957</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,130</b>	<b>39,957</b>
LCII: EREA				33,714	20,683
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aiiyu</b>		<i>LCIV: Terego West</i>		<b>256,371</b>	<b>87,484</b>
<b>ARIPEA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	33,714	20,683
LCII: ONZORO				31,416	19,274
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OWAFFA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	31,416	19,274
<b>Sector: Health</b>				<b>26,340</b>	<b>6,782</b>
<b>LG Function: Primary Healthcare</b>				<b>26,340</b>	<b>6,782</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,166</b>	<b>3,390</b>
LCII: ALIA				13,166	3,390
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aripea HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	13,166	3,390
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,175</b>	<b>3,392</b>
LCII: EDAYI				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Burua HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Ogua HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
LCII: EREA				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Kumuyo HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
LCII: ONZORO				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Cilio HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: OTREVU				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Obofia HCII</b>	Ijiovu	Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>28,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: ARIPIA				3,000	0
Item: 312207 Classified Assets					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aiiyu</b>		<i>LCIV: Terego West</i>		<b>256,371</b>	<b>87,484</b>
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Not Specified Item: 312207 Classified Assets				25,179	0
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bileafe</b>		<i>LCIV: Terego West</i>		<b>214,880</b>	<b>87,510</b>
<b>Sector: Works and Transport</b>				<b>7,910</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,910</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,815</b>	<b>0</b>
LCII: AJIRAKU				3,815	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bileafe sc</b>		Other Transfers from Central Government	N/A	3,815	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,095</b>	<b>0</b>
LCII: ADRIPI				4,095	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lukuma-Mengo</b>		Other Transfers from Central Government	N/A	4,095	0
			(work just commenced)		
<b>Sector: Education</b>				<b>163,430</b>	<b>83,555</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,503</b>	<b>23,221</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,503</b>	<b>23,221</b>
LCII: ABINDI				15,342	5,523
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Liria</b>		Sector Conditional Grant (Non-Wage)	N/A	10,345	3,724
<b>Abindi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,997	1,799
LCII: ADRIPI				13,326	4,797
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aanga</b>		Sector Conditional Grant (Non-Wage)	N/A	6,628	2,386
<b>Tuku</b>		Sector Conditional Grant (Non-Wage)	N/A	6,698	2,411
LCII: AJIRAKU				14,816	4,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajiraku</b>		Sector Conditional Grant (Non-Wage)	N/A	6,187	2,227
<b>Aria</b>		Sector Conditional Grant (Non-Wage)	N/A	8,629	2,746
LCII: NICU				22,019	7,927
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bileafe</b>		<i>LCIV: Terego West</i>		<b>214,880</b>	<b>87,510</b>
<b>Yole</b>		Sector Conditional Grant (Non-Wage)	N/A	10,338	3,722
<b>Kaigo</b>		Sector Conditional Grant (Non-Wage)	N/A	5,991	2,157
<b>Ipa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,690	2,048
<b>LG Function: Secondary Education</b>				<b>97,927</b>	<b>60,334</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,927</b>	<b>60,334</b>
LCII: ABINDI				29,705	18,224
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ARIA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	29,705	18,224
LCII: AJIRAKU				57,958	35,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST TEREZA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	57,958	35,557
<b>OCODRI</b>					
LCII: NICU				10,264	6,553
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>YOLE</b>		Sector Conditional Grant (Non-Wage)	N/A	10,264	6,553
<b>POLYTECHNIC</b>					
<b>Sector: Health</b>				<b>15,361</b>	<b>3,955</b>
<b>LG Function: Primary Healthcare</b>				<b>15,361</b>	<b>3,955</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,166</b>	<b>3,390</b>
LCII: AJIRAKU				13,166	3,390
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Francis Ocodrti</b>		Sector Conditional Grant (Non-Wage)	N/A	13,166	3,390
<b>HCIII</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,196</b>	<b>565</b>
LCII: ADRIPI				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Tuku HCII</b>	Manibe	Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>28,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: AJIRAKU				3,000	0
Item: 312207 Classified Assets					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bileafe</b>		<i>LCIV: Terego West</i>		<b>214,880</b>	<b>87,510</b>
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Not Specified Item: 312207 Classified Assets				25,179	0
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katrini</b>		<i>LCIV: Terego West</i>		<b>398,622</b>	<b>149,617</b>
<b>Sector: Works and Transport</b>				<b>15,169</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,169</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,562</b>	<b>0</b>
LCII: OKAVU				4,562	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katrini sc</b>		Other Transfers from Central Government	N/A	4,562	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10,607</b>	<b>0</b>
LCII: ANAVU				2,691	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katrini-Kijomoro</b>		Other Transfers from Central Government	N/A	2,691	0
			(work just commenced)		
LCII: OCOPI				2,779	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katrini-Aroi</b>		Other Transfers from Central Government	N/A	2,779	0
			(work just commenced)		
LCII: OLEA				1,931	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Owafa-Obayia</b>		Other Transfers from Central Government	N/A	1,931	0
			(work just commenced)		
LCII: OLUA				3,206	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katrini-Owafa</b>		Other Transfers from Central Government	N/A	3,206	0
			(work just commenced)		
<b>Sector: Education</b>				<b>234,756</b>	<b>120,015</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,250</b>	<b>30,133</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,250</b>	<b>30,133</b>
LCII: ANAVU				21,878	7,516
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wandi</b>		Sector Conditional Grant (Non-Wage)	N/A	9,812	3,172
<b>Obayia</b>		Sector Conditional Grant (Non-Wage)	N/A	7,524	2,709



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katrini</b>		<i>LCIV: Terego West</i>		<b>398,622</b>	<b>149,617</b>
<b>Osio</b>		Sector Conditional Grant (Non-Wage)	N/A	4,542	1,635
LCII: OCOPI Item: 263367 Sector Conditional Grant (Non-Wage)				20,151	7,254
<b>Ombatini</b>		Sector Conditional Grant (Non-Wage)	N/A	9,456	3,404
<b>Oriajini</b>		Sector Conditional Grant (Non-Wage)	N/A	10,695	3,850
LCII: OKAVU Item: 263367 Sector Conditional Grant (Non-Wage)				8,371	3,014
<b>Akua</b>		Sector Conditional Grant (Non-Wage)	N/A	8,371	3,014
LCII: OLUA Item: 263367 Sector Conditional Grant (Non-Wage)				20,871	6,514
<b>Olua Cope</b>		Sector Conditional Grant (Non-Wage)	N/A	3,667	1,320
<b>Uguvu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,076	2,547
<b>Olua</b>		Sector Conditional Grant (Non-Wage)	N/A	10,128	2,646
LCII: ONZORO Item: 263367 Sector Conditional Grant (Non-Wage)				16,979	5,836
<b>Oninia</b>		Sector Conditional Grant (Non-Wage)	N/A	10,443	3,759
<b>Akua</b>		Sector Conditional Grant (Non-Wage)	N/A	6,536	2,076
<b>LG Function: Secondary Education</b>				<b>146,506</b>	<b>89,882</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,506</b>	<b>89,882</b>
LCII: OCOPI Item: 263367 Sector Conditional Grant (Non-Wage)				68,280	41,890
<b>ORIAJINI SS</b>		Sector Conditional Grant (Non-Wage)	N/A	68,280	41,890
LCII: OLUA Item: 263367 Sector Conditional Grant (Non-Wage)				53,076	32,562
<b>KATRINI SS</b>		Sector Conditional Grant (Non-Wage)	N/A	53,076	32,562
LCII: ONZORO				25,150	15,430

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katrini</b>		<i>LCIV: Terego West</i>		<b>398,622</b>	<b>149,617</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OMBATINI SS</b>		Sector Conditional Grant (Non-Wage)	N/A	25,150	15,430
<b>Sector: Health</b>				<b>120,518</b>	<b>29,603</b>
<b>LG Function: Primary Healthcare</b>				<b>120,518</b>	<b>29,603</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>113,931</b>	<b>27,906</b>
LCII: OCOPI				113,931	27,906
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oriajini hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	113,931	27,906
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,587</b>	<b>1,696</b>
LCII: ANAVU				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Wandi HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: OLEA				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Itia HCII</b>	Itia village	Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>28,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: Not Specified				25,179	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: OCOPI				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyiribu</b>		<i>LCIV: Upper Madi-Okollo</i>		<b>99,545</b>	<b>17,388</b>
<b>Sector: Works and Transport</b>				<b>20,318</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,318</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,136</b>	<b>0</b>
LCII: OMII				2,136	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anyiribu sc</b>		Other Transfers from Central Government	N/A	2,136	0
<b>Output: District Roads Maintenance (URF)</b>				<b>18,182</b>	<b>0</b>
LCII: AYUU				18,182	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ullepi-Offaka-Anyiribu</b>		Other Transfers from Central Government	N/A	18,182	0
			(work just commenced)		
<b>Sector: Education</b>				<b>38,882</b>	<b>13,998</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,882</b>	<b>13,998</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,882</b>	<b>13,998</b>
LCII: AYUU				15,160	5,458
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ayuu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,426	2,673
<b>Amadudu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,734	2,784
LCII: OMII				7,853	2,827
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omuriba</b>		Sector Conditional Grant (Non-Wage)	N/A	7,853	2,827
LCII: YILLI				15,869	5,713
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Offaka</b>		Sector Conditional Grant (Non-Wage)	N/A	6,454	2,324
<b>Anyiribu</b>		Sector Conditional Grant (Non-Wage)	N/A	9,415	3,389
<b>Sector: Health</b>				<b>13,166</b>	<b>3,390</b>
<b>LG Function: Primary Healthcare</b>				<b>13,166</b>	<b>3,390</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,166</b>	<b>3,390</b>
LCII: OMII				13,166	3,390
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyiribu</b>		<i>LCIV: Upper Madi-Okollo</i>		<b>99,545</b>	<b>17,388</b>
<b>Anyiribu HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	13,166	3,390
<b>Sector: Water and Environment</b>				<b>25,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,179</b>	<b>0</b>
LCII: Not Specified				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: YILLI				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Sector: Public Sector Management</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>0</b>
LCII: AYUU				2,000	0
Item: 312101 Non-Residential Buildings					
<b>Office block at Anyiribu Sub County</b>		District Discretionary Development Equalization Grant	N/A	2,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Offaka</b>		<i>LCIV: Upper Madi-Okollo</i>		<b>148,411</b>	<b>44,025</b>
<b>Sector: Works and Transport</b>				<b>20,036</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,036</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,853</b>	<b>0</b>
LCII: ADRAA				4,455	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Offaka sc</b>		Other Transfers from Central Government	N/A	4,455	0
LCII: ELIBU				11,398	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Arua</b>		Other Transfers from Central Government	N/A	11,398	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,183</b>	<b>0</b>
LCII: ADRAA				4,183	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adraa-Atiak</b>		Other Transfers from Central Government	N/A	4,183	0
			(work just commenced)		
<b>Sector: Education</b>				<b>97,804</b>	<b>42,894</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,490</b>	<b>24,296</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,490</b>	<b>24,296</b>
LCII: ADRAA				13,886	4,999
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adraa</b>		Sector Conditional Grant (Non-Wage)	N/A	7,342	2,643
<b>Adibu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,544	2,356
LCII: ELIBU				19,673	7,082
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Elibu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,950	2,502
<b>Ajinia Hill</b>		Sector Conditional Grant (Non-Wage)	N/A	5,473	1,970
<b>Elibu Cope</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	486
<b>Aiibu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,900	2,124
LCII: OCEBU				14,005	5,042

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Offaka</b>		<i>LCIV: Upper Madi-Okollo</i>		<b>148,411</b>	<b>44,025</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ocebu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,195	2,590
<b>Buzu Foundation</b>		Sector Conditional Grant (Non-Wage)	N/A	6,810	2,452
LCII: ORIBU				19,926	7,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oribu</b>		Sector Conditional Grant (Non-Wage)	N/A	8,105	2,918
<b>Pajo</b>		Sector Conditional Grant (Non-Wage)	N/A	5,291	1,905
<b>Eyii</b>		Sector Conditional Grant (Non-Wage)	N/A	6,530	2,351
<b>LG Function: Secondary Education</b>				<b>30,314</b>	<b>18,598</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,314</b>	<b>18,598</b>
LCII: ORIBU				30,314	18,598
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OFFAKA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	30,314	18,598
<b>Sector: Health</b>				<b>4,392</b>	<b>1,131</b>
<b>LG Function: Primary Healthcare</b>				<b>4,392</b>	<b>1,131</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,392</b>	<b>1,131</b>
LCII: ADRAA				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Offaka HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>26,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,179</b>	<b>0</b>
LCII: Not Specified				26,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	4,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okollo</b>		<i>LCIV: Upper Madi-Okollo</i>		<b>215,865</b>	<b>53,681</b>
<b>Sector: Works and Transport</b>				<b>39,298</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,298</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,080</b>	<b>0</b>
LCII: AJIBU				4,080	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okollo sc</b>		Other Transfers from Central Government	N/A	4,080	0
<b>Output: District Roads Maintenance (URF)</b>				<b>35,218</b>	<b>0</b>
LCII: BAITO				25,448	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Yukua-Eteleva-Odrubu</b>		Other Transfers from Central Government	N/A	9,653	0
			(work just commenced)		
<b>Baiti-Odujo-Pawor</b>		Other Transfers from Central Government	N/A	15,795	0
			(work just commenced)		
LCII: OKOLLO				9,770	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okollo-Endebu</b>		Other Transfers from Central Government	N/A	9,770	0
			(work just commenced)		
<b>Sector: Education</b>				<b>136,409</b>	<b>50,855</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,049</b>	<b>27,935</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,453</b>	<b>0</b>
LCII: BAITO				20,357	0
Item: 312104 Other Structures					
<b>Baito</b>		Conditional Grant to SFG	N/A	20,357	0
LCII: OKOLLO				1,096	0
Item: 312104 Other Structures					
<b>Jojoyi</b>		Conditional Grant to SFG	N/A	1,096	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,596</b>	<b>27,935</b>
LCII: AJIBU				10,855	3,908
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Zabu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,125	2,565

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okollo</b>		<i>LCIV: Upper Madi-Okollo</i>		<b>215,865</b>	<b>53,681</b>
<b>Ajibu</b>		Sector Conditional Grant (Non-Wage)	N/A	3,730	1,343
LCII: BAITO				18,449	6,642
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Baito</b>		Sector Conditional Grant (Non-Wage)	N/A	6,348	2,285
<b>Endebu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,270	1,897
<b>Odujo</b>		Sector Conditional Grant (Non-Wage)	N/A	6,831	2,459
LCII: OKOLLO				20,997	7,559
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Traala</b>		Sector Conditional Grant (Non-Wage)	N/A	6,957	2,505
<b>Okollo</b>		Sector Conditional Grant (Non-Wage)	N/A	5,655	2,036
<b>Jojoyi</b>		Sector Conditional Grant (Non-Wage)	N/A	8,385	3,019
LCII: ONYOMU				27,295	9,826
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Etawua</b>		Sector Conditional Grant (Non-Wage)	N/A	6,845	2,464
<b>Onyomu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,131	2,207
<b>Baribu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,060	1,822
<b>Chanya baiya</b>		Sector Conditional Grant (Non-Wage)	N/A	6,446	2,321
<b>Akino cope</b>		Sector Conditional Grant (Non-Wage)	N/A	2,813	1,013
<b>LG Function: Secondary Education</b>				<b>37,360</b>	<b>22,920</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,360</b>	<b>22,920</b>
LCII: OKOLLO				37,360	22,920
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okollo</b>		<i>LCIV: Upper Madi-Okollo</i>		<b>215,865</b>	<b>53,681</b>
<b>OKOLLO SS</b>		Sector Conditional Grant (Non-Wage)	N/A	37,360	22,920
<b>Sector: Health</b>				<b>10,979</b>	<b>2,827</b>
<b>LG Function: Primary Healthcare</b>				<b>10,979</b>	<b>2,827</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,979</b>	<b>2,827</b>
LCII: BAITO				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Akino HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
LCII: OKOLLO				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Okollo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: ONYOMU				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Oyima HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>29,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,179</b>	<b>0</b>
LCII: Not Specified				26,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	4,000	0
LCII: ONYOMU				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ullepi</b>		<i>LCIV: Upper Madi-Okollo</i>		<b>232,053</b>	<b>34,939</b>
<b>Sector: Works and Transport</b>				<b>2,276</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,276</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,276</b>	<b>0</b>
LCII: KATIYI				2,276	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ullepi sc</b>		Other Transfers from Central Government	N/A	2,276	0
<b>Sector: Education</b>				<b>184,840</b>	<b>28,722</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>157,674</b>	<b>12,056</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>109,228</b>	<b>0</b>
LCII: KATIYI				109,228	0
Item: 312101 Non-Residential Buildings					
<b>Katiyi</b>		Conditional Grant to SFG	N/A	109,228	0
<b>Output: Provision of furniture to primary schools</b>				<b>14,956</b>	<b>0</b>
LCII: KATIYI				14,956	0
Item: 312203 Furniture & Fixtures					
<b>Katityi</b>		Conditional Grant to SFG	N/A	14,956	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,490</b>	<b>12,056</b>
LCII: ARARA				11,534	4,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Eteleva</b>		Sector Conditional Grant (Non-Wage)	N/A	4,843	1,743
<b>Ambaru</b>		Sector Conditional Grant (Non-Wage)	N/A	6,691	2,409
LCII: KATIYI				14,614	5,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katiyi</b>		Sector Conditional Grant (Non-Wage)	N/A	10,275	3,699
<b>Barizi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,339	1,562
LCII: LAURA				7,342	2,643
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ullepi</b>		Sector Conditional Grant (Non-Wage)	N/A	7,342	2,643
<b>LG Function: Secondary Education</b>				<b>27,165</b>	<b>16,666</b>

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ullepi</b>		<i>LCIV: Upper Madi-Okollo</i>		<b>232,053</b>	<b>34,939</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,165</b>	<b>16,666</b>
LCII: KATIYI				27,165	16,666
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ULLEPI SS</b>		Sector Conditional Grant (Non-Wage)	N/A	27,165	16,666
<b>Sector: Health</b>				<b>19,758</b>	<b>6,216</b>
<b>LG Function: Primary Healthcare</b>				<b>19,758</b>	<b>6,216</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,562</b>	<b>5,651</b>
LCII: KATIYI				8,781	3,390
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Luke Katiyi HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	8,781	3,390
LCII: LAURA				8,781	2,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ullepi Parish Dispensary</b>		Sector Conditional Grant (Non-Wage)	N/A	8,781	2,261
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,196</b>	<b>565</b>
LCII: LAURA				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Ullepi HCII</b>	Arara	Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>25,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,179</b>	<b>0</b>
LCII: KATIYI				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Not Specified				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adumi</b>		<i>LCIV: Vurra</i>		<b>22,179</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>22,179</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,179</b>	<b>0</b>
LCII: Ombaci				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ajia</b>		<i>LCIV: Vurra</i>		<b>181,755</b>	<b>61,174</b>
<b>Sector: Works and Transport</b>				<b>18,887</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,887</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,017</b>	<b>0</b>
LCII: Ombokoro				6,017	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajia</b>		Other Transfers from Central Government	N/A	6,017	0
<b>Output: District Roads Maintenance (URF)</b>				<b>12,870</b>	<b>0</b>
LCII: Ayayia				12,870	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Riki-Aya-Ajia</b>		Other Transfers from Central Government	N/A	12,870	0
			(work just commenced)		
<b>Sector: Education</b>				<b>128,101</b>	<b>59,478</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,393</b>	<b>27,141</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,393</b>	<b>27,141</b>
LCII: Ajia				13,935	5,017
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajia</b>		Sector Conditional Grant (Non-Wage)	N/A	6,201	2,232
<b>Abiki</b>		Sector Conditional Grant (Non-Wage)	N/A	7,734	2,784
LCII: Alivu				6,922	2,492
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayia</b>		Sector Conditional Grant (Non-Wage)	N/A	6,922	2,492
LCII: Ayaa				7,440	2,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ayaa</b>		Sector Conditional Grant (Non-Wage)	N/A	7,440	2,678
LCII: Ayayia				3,597	1,295
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ayayia Cope</b>		Sector Conditional Grant (Non-Wage)	N/A	3,597	1,295
LCII: Ewa				10,695	3,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bongova</b>		Sector Conditional Grant (Non-Wage)	N/A	10,695	3,850

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ajia</b>		<i>LCIV: Vurra</i>		<b>181,755</b>	<b>61,174</b>
LCII: Nyirivu				13,410	4,828
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyirivu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,075	2,187
<b>Obaru</b>		Sector Conditional Grant (Non-Wage)	N/A	7,335	2,641
LCII: Ocoko				4,878	1,756
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ocoko</b>		Sector Conditional Grant (Non-Wage)	N/A	4,878	1,756
LCII: Olevu				8,868	3,192
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awaliyo</b>		Sector Conditional Grant (Non-Wage)	N/A	8,868	3,192
LCII: Ombokoro				5,648	2,033
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oci</b>		Sector Conditional Grant (Non-Wage)	N/A	5,648	2,033
<b>LG Function: Secondary Education</b>				<b>52,708</b>	<b>32,336</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,708</b>	<b>32,336</b>
LCII: Ocoko				52,708	32,336
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MODERN SS OCOKO</b>		Sector Conditional Grant (Non-Wage)	N/A	52,708	32,336
<b>Sector: Health</b>				<b>6,587</b>	<b>1,696</b>
<b>LG Function: Primary Healthcare</b>				<b>6,587</b>	<b>1,696</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,587</b>	<b>1,696</b>
LCII: Ajia				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Ajia HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: Ayayia				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Ayayia HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>28,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,179</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ajia</b>		<i>LCIV: Vurra</i>		<b>181,755</b>	<b>61,174</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,179</b>	<b>0</b>
LCII: Ajia				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Not Specified				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Nyirivu				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arivu</b>		<i>LCIV: Vurra</i>		<b>219,869</b>	<b>63,969</b>
<b>Sector: Works and Transport</b>				<b>28,094</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,094</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,454</b>	<b>0</b>
LCII: Omoo				5,454	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Arivu</b>		Other Transfers from Central Government	N/A	5,454	0
<b>Output: District Roads Maintenance (URF)</b>				<b>22,640</b>	<b>0</b>
LCII: Ombavu				8,190	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bondo-Obaru-Ajia</b>		Other Transfers from Central Government	N/A	8,190	0
			(work just commenced)		
LCII: Pajuru				10,355	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omoo-Pajuru-Anguru</b>		Other Transfers from Central Government	N/A	4,680	0
			(work just commenced)		
<b>ArivuJayia-Opia</b>		Other Transfers from Central Government	N/A	5,675	0
			(work just commenced)		
LCII: Ulupi				4,095	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajia-Arivu</b>		Other Transfers from Central Government	N/A	4,095	0
			(work just commenced)		
<b>Sector: Education</b>				<b>150,950</b>	<b>62,838</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,031</b>	<b>24,851</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Pajuru				20,000	0
Item: 312104 Other Structures					
<b>Pajuru</b>		Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,031</b>	<b>24,851</b>
LCII: Awika				17,826	6,417
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awika</b>		Sector Conditional Grant (Non-Wage)	N/A	7,846	2,825



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arivu</b>		<i>LCIV: Vurra</i>		<b>219,869</b>	<b>63,969</b>
<b>Oleni</b>		Sector Conditional Grant (Non-Wage)	N/A	4,360	1,570
<b>Okpova</b>		Sector Conditional Grant (Non-Wage)	N/A	5,620	2,023
LCII: Ombavu Item: 263367 Sector Conditional Grant (Non-Wage)				16,196	5,831
<b>Arivu</b>		Sector Conditional Grant (Non-Wage)	N/A	9,834	3,540
<b>Anava</b>		Sector Conditional Grant (Non-Wage)	N/A	6,362	2,290
LCII: Ulupi Item: 263367 Sector Conditional Grant (Non-Wage)				35,009	12,603
<b>Enzeva</b>		Sector Conditional Grant (Non-Wage)	N/A	5,270	1,897
<b>Pajuru</b>		Sector Conditional Grant (Non-Wage)	N/A	7,300	2,628
<b>Eceko</b>		Sector Conditional Grant (Non-Wage)	N/A	7,622	2,744
<b>Bondo Army</b>		Sector Conditional Grant (Non-Wage)	N/A	6,873	2,474
<b>Okazara</b>		Sector Conditional Grant (Non-Wage)	N/A	7,944	2,860
<b>LG Function: Secondary Education</b>				<b>61,919</b>	<b>37,987</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,919</b>	<b>37,987</b>
LCII: Awika Item: 263367 Sector Conditional Grant (Non-Wage)				41,831	25,663
<b>BONDO ARMY</b>		Sector Conditional Grant (Non-Wage)	N/A	41,831	25,663
LCII: Ombavu Item: 263367 Sector Conditional Grant (Non-Wage)				20,087	12,324
<b>ARIVU SS</b>		Sector Conditional Grant (Non-Wage)	N/A	20,087	12,324
<b>Sector: Health</b>				<b>4,392</b>	<b>1,131</b>
<b>LG Function: Primary Healthcare</b>				<b>4,392</b>	<b>1,131</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,392</b>	<b>1,131</b>
LCII: Pajuru				4,392	1,131

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arivu</b>		<i>LCIV: Vurra</i>		<b>219,869</b>	<b>63,969</b>
Item: 263101 LG Conditional grants (Current)					
<b>Bondo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
<b>Sector: Water and Environment</b>				<b>36,434</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,434</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,434</b>	<b>0</b>
LCII: Ombavu				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: Omoo				28,434	0
Item: 312207 Classified Assets					
<b>Rehabilitation of okava</b>		Conditional transfer for Rural Water	N/A	28,434	0
LCII: Pajuru				5,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>329,680</b>	<b>118,218</b>
<b>Sector: Works and Transport</b>				<b>42,311</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,311</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,238</b>	<b>0</b>
LCII: Anyavu				7,238	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Logiri</b>		Other Transfers from Central Government	N/A	7,238	0
<b>Output: District Roads Maintenance (URF)</b>				<b>35,073</b>	<b>0</b>
LCII: Chiaba				1,755	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ciaba-Oliba</b>		Other Transfers from Central Government	N/A	1,755	0
			(work just commenced)		
LCII: Lazebu				24,817	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bondo-Koya</b>		Other Transfers from Central Government	N/A	16,147	0
			(work just commenced)		
<b>Oliba-Lazebo</b>		Other Transfers from Central Government	N/A	3,803	0
			(work just commenced)		
<b>Anguza-Kaza-Lazebo</b>		Other Transfers from Central Government	N/A	4,867	0
			(work just commenced)		
LCII: Okavu				2,709	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adraka-Odrua</b>		Other Transfers from Central Government	N/A	2,709	0
			(work just commenced)		
LCII: Oliba				1,872	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oliba-Ejirikombeni PS</b>		Other Transfers from Central Government	N/A	1,872	0
			(work just commenced)		
LCII: Ozoo				3,920	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koya-Mbaru-Bendulu</b>		Other Transfers from Central Government	N/A	3,920	0
			(work just commenced)		

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>329,680</b>	<b>118,218</b>
<b>Sector: Education</b>				<b>241,822</b>	<b>114,261</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,068</b>	<b>34,657</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,461</b>	<b>0</b>
LCII: Lazebu				4,461	0
Item: 312101 Non-Residential Buildings					
<b>Completion of Lazebu p/s</b>		Conditional Grant to SFG	N/A	4,461	0
<b>Output: Latrine construction and rehabilitation</b>				<b>1,089</b>	<b>0</b>
LCII: Ozoo				1,089	0
Item: 312104 Other Structures					
<b>Ketekele</b>		Conditional Grant to SFG	N/A	1,089	0
<b>Output: Provision of furniture to primary schools</b>				<b>10,248</b>	<b>0</b>
LCII: Lazebu				10,248	0
Item: 312203 Furniture & Fixtures					
<b>Lazebu</b>		Conditional Grant to SFG	N/A	10,248	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,270</b>	<b>34,657</b>
LCII: Anyavu				27,268	9,816
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anyavu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,706	2,774
<b>Ejirikombeni</b>		Sector Conditional Grant (Non-Wage)	N/A	6,663	2,399
<b>Abira Parents</b>		Sector Conditional Grant (Non-Wage)	N/A	6,425	2,313
<b>Endreku</b>		Sector Conditional Grant (Non-Wage)	N/A	6,474	2,331
LCII: Chiaba				3,310	1,192
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chiaba Cope</b>		Sector Conditional Grant (Non-Wage)	N/A	3,310	1,192
LCII: Lazebu				13,641	4,911
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olaka</b>		Sector Conditional Grant (Non-Wage)	N/A	5,991	2,157

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>329,680</b>	<b>118,218</b>
<b>Lazebu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,650	2,754
LCII: Okavu Item: 263367 Sector Conditional Grant (Non-Wage)				23,271	8,378
<b>Omiro Parents</b>		Sector Conditional Grant (Non-Wage)	N/A	4,290	1,544
<b>Okavu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,986	2,875
<b>Mbaru</b>		Sector Conditional Grant (Non-Wage)	N/A	5,620	2,023
<b>Bendulu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,375	1,935
LCII: Oliba Item: 263367 Sector Conditional Grant (Non-Wage)				14,852	5,347
<b>Oliba</b>		Sector Conditional Grant (Non-Wage)	N/A	7,342	2,643
<b>Chiaba</b>		Sector Conditional Grant (Non-Wage)	N/A	7,510	2,704
LCII: Ozoo Item: 263367 Sector Conditional Grant (Non-Wage)				13,928	5,014
<b>Ketekele</b>		Sector Conditional Grant (Non-Wage)	N/A	6,733	2,424
<b>Adravu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,195	2,590
<b>LG Function: Secondary Education</b>				<b>129,754</b>	<b>79,604</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,754</b>	<b>79,604</b>
LCII: Anyavu Item: 263367 Sector Conditional Grant (Non-Wage)				41,509	25,466
<b>ANYAVU SS</b>		Sector Conditional Grant (Non-Wage)	N/A	41,509	25,466
LCII: Lazebu Item: 263367 Sector Conditional Grant (Non-Wage)				88,245	54,139
<b>LOGIRI GIRLS SS</b>		Sector Conditional Grant (Non-Wage)	N/A	88,245	54,139
<b>Sector: Health</b>				<b>15,368</b>	<b>3,957</b>
<b>LG Function: Primary Healthcare</b>				<b>15,368</b>	<b>3,957</b>
<i>Lower Local Services</i>					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>329,680</b>	<b>118,218</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,781</b>	<b>2,261</b>
LCII: Anyavu				8,781	2,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anyavu HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	8,781	2,261
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,587</b>	<b>1,696</b>
LCII: Anyavu				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Logiri HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: Lazebu				2,196	565
Item: 263101 LG Conditional grants (Current)					
<b>Lazebu HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,196	565
<b>Sector: Water and Environment</b>				<b>30,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,179</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,179</b>	<b>0</b>
LCII: Anyavu				5,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0
LCII: Lazebu				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Oliba				3,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>846,150</b>	<b>243,062</b>
<b>Sector: Works and Transport</b>				<b>148,317</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>148,317</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,343</b>	<b>0</b>
LCII: Ezuku				9,343	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Vura sc</b>		Other Transfers from Central Government	N/A	9,343	0
<b>Output: District Roads Maintenance (URF)</b>				<b>138,974</b>	<b>0</b>
LCII: Anzuu				2,662	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ayelembe-Anzu</b>		Other Transfers from Central Government	N/A	1,199	0
			(work just commenced)		
<b>Anzu-Vura ss-Andruvu</b>		Other Transfers from Central Government	N/A	1,463	0
			(work just commenced)		
LCII: Ayavu				119,271	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anguru-Ejupala</b>		Other Transfers from Central Government	N/A	119,271	0
			(work just commenced)		
LCII: Eruba				1,287	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ewuata-Ewava</b>		Other Transfers from Central Government	N/A	1,287	0
			(work just commenced)		
LCII: Ezuku				2,241	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ovisoni-Nyio</b>		Other Transfers from Central Government	N/A	2,241	0
			(work just commenced)		
LCII: Kuluva				2,340	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Half London-Odroo</b>		Other Transfers from Central Government	N/A	2,340	0
			(work just commenced)		
LCII: Nyio				4,095	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>846,150</b>	<b>243,062</b>
<b>Nyio-Alla</b>		Other Transfers from Central Government	N/A	4,095	0
			(work just commenced)		
LCII: Tilevu				7,078	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anzu-Odumi-Tilevu</b>		Other Transfers from Central Government	N/A	2,252	0
			(work just commenced)		
<b>Ambala-Ayelembe-Anzu</b>		Other Transfers from Central Government	N/A	2,223	0
			(work just commenced)		
<b>Ondianyadri-Andelizo</b>		Other Transfers from Central Government	N/A	2,603	0
			(work just commenced)		
<b>Sector: Education</b>				<b>357,943</b>	<b>180,136</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>125,724</b>	<b>37,669</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,087</b>	<b>0</b>
LCII: Anzuu				1,087	0
Item: 312104 Other Structures					
<b>Anzuu</b>		Conditional Grant to SFG	N/A	1,087	0
LCII: Nyio				20,000	0
Item: 312104 Other Structures					
<b>Ave</b>		Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,637</b>	<b>37,669</b>
LCII: Ajono				15,958	5,745
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajono</b>		Sector Conditional Grant (Non-Wage)	N/A	8,385	3,019
<b>Ayiova</b>		Sector Conditional Grant (Non-Wage)	N/A	7,573	2,726
LCII: Anzuu				16,007	5,763
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ringili</b>		Sector Conditional Grant (Non-Wage)	N/A	8,105	2,918



**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>846,150</b>	<b>243,062</b>
<b>Anzuu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,902	2,845
LCII: Ayavu Item: 263367 Sector Conditional Grant (Non-Wage)				7,482	2,694
<b>Opia</b>		Sector Conditional Grant (Non-Wage)	N/A	7,482	2,694
LCII: Eruba Item: 263367 Sector Conditional Grant (Non-Wage)				24,147	8,693
<b>Eruba</b>		Sector Conditional Grant (Non-Wage)	N/A	8,672	3,122
<b>Ewava</b>		Sector Conditional Grant (Non-Wage)	N/A	8,063	2,903
<b>Ayelembe</b>		Sector Conditional Grant (Non-Wage)	N/A	7,412	2,668
LCII: Ezuku Item: 263367 Sector Conditional Grant (Non-Wage)				9,428	3,394
<b>Ezuku</b>		Sector Conditional Grant (Non-Wage)	N/A	9,428	3,394
LCII: Nyio Item: 263367 Sector Conditional Grant (Non-Wage)				8,021	2,888
<b>Ave</b>		Sector Conditional Grant (Non-Wage)	N/A	8,021	2,888
LCII: Opia Item: 263367 Sector Conditional Grant (Non-Wage)				8,413	3,029
<b>Oyoo</b>		Sector Conditional Grant (Non-Wage)	N/A	8,413	3,029
LCII: Tilevu Item: 263367 Sector Conditional Grant (Non-Wage)				15,181	5,465
<b>Tilevu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,803	2,449
<b>Ekarakafe</b>		Sector Conditional Grant (Non-Wage)	N/A	8,378	3,016
<b>LG Function: Secondary Education</b>				<b>232,219</b>	<b>142,466</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>232,219</b>	<b>142,466</b>
LCII: Ajono Item: 263367 Sector Conditional Grant (Non-Wage)				83,121	50,995

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>846,150</b>	<b>243,062</b>
<b>VURRA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	83,121	50,995
LCII: Eruba				149,098	91,471
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OKUFURA SS</b>		Sector Conditional Grant (Non-Wage)	N/A	149,098	91,471
<b>Sector: Health</b>				<b>285,533</b>	<b>62,927</b>
<b>LG Function: Primary Healthcare</b>				<b>285,533</b>	<b>62,927</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>242,660</b>	<b>60,665</b>
LCII: Kuluva				242,660	60,665
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kuluva hospital</b>		Sector Conditional Grant (Non-Wage)	N/A	242,660	60,665
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,872</b>	<b>2,261</b>
LCII: Ayavu				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Opia HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: Ezuku				4,392	1,131
Item: 263101 LG Conditional grants (Current)					
<b>Vurra HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,392	1,131
LCII: Kuluva				34,089	0
Item: 263101 LG Conditional grants (Current)					
<b>Kuluva Hosp- HSD</b>		Conditional Grant to PHC- Non wage	N/A	34,089	0
<b>Sector: Water and Environment</b>				<b>54,358</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,358</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,358</b>	<b>0</b>
LCII: Awika				22,179	0
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Ayavu				5,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0
LCII: Not Specified				22,179	0

**Vote: 503** Arua District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>846,150</b>	<b>243,062</b>
Item: 312207 Classified Assets					
<b>Drilling borehole</b>		Conditional transfer for Rural Water	N/A	22,179	0
LCII: Tilevu				5,000	0
Item: 312207 Classified Assets					
<b>Rehabilitation of borehole</b>		Donor Funding	N/A	5,000	0

**Vote: 503** Arua District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 503** Arua District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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