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**Vote: 503** Arua District

**2015/16 Quarter 2**

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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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Arua District**

Date: 2/10/2016

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

**Vote: 503** Arua District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	997,039	580,014	58%
2a. Discretionary Government Transfers	4,064,798	1,925,704	47%
2b. Conditional Government Transfers	42,158,840	16,975,771	40%
2c. Other Government Transfers	4,716,078	452,912	10%
3. Local Development Grant	1,413,011	646,266	46%
4. Donor Funding	440,852	1,588,379	360%
<b>Total Revenues</b>	<b>53,790,617</b>	<b>22,169,047</b>	<b>41%</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	6,212,988	921,671	751,500	15%	12%	82%
2 Finance	644,992	326,176	196,261	51%	30%	60%
3 Statutory Bodies	5,020,575	1,495,184	645,458	30%	13%	43%
4 Production and Marketing	752,264	395,634	260,605	53%	35%	66%
5 Health	6,269,893	4,109,115	1,359,737	66%	22%	33%
6 Education	30,323,980	12,358,768	12,275,579	41%	40%	99%
7a Roads and Engineering	2,198,907	869,993	498,409	40%	23%	57%
7b Water	831,786	405,104	280,739	49%	34%	69%
8 Natural Resources	228,158	87,770	82,208	38%	36%	94%
9 Community Based Services	567,448	308,555	308,055	54%	54%	100%
10 Planning	648,838	232,143	232,142	36%	36%	100%
11 Internal Audit	90,789	53,784	36,247	59%	40%	67%
<b>Grand Total</b>	<b>53,790,617</b>	<b>21,563,896</b>	<b>16,926,940</b>	<b>40%</b>	<b>31%</b>	<b>78%</b>
<i>Wage Rec't:</i>	31,381,617	13,242,018	12,153,317	42%	39%	92%
<i>Non Wage Rec't:</i>	14,592,182	5,244,505	3,706,694	36%	25%	71%
<i>Domestic Dev't</i>	7,375,966	1,582,746	1,066,930	21%	14%	67%
<i>Donor Dev't</i>	440,852	1,494,626	0	339%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

During the second quarter Arua District LG received UGX 22.169 billion representing 41% of the planned revenue. The under performance was mainly due to funds budgeted under the NUSAF programme which has not yet taken off. Insufficient release of the Road Fund, LGMSDP, Pension funds, also contributed to the under performance. The donor funds over performed as a result of receipt of UNHCR funding which was not budgeted for and more funding from UNICEF than anticipated. The locally generated revenue over performed during the period under review due to funds realised from sale of boarded off vehicles. Of the funds received, UGX 21.563 billion representing 40% of the annual budget was released to various departments and LLGs for implementation of planned activities. Of the funds release, UGX 16.926 billion representing 31% of the approved budget was spent on programme implementation. Unspent funds were mainly

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**Vote: 503** Arua District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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those for ongoing works which were yet to be issued with certificates for payment and also supplies which were yet to be delivered.

**Vote: 503** Arua District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>997,039</b>	<b>580,014</b>	<b>58%</b>
Local Hotel Tax	500	3,379	676%
Advertisements/Billboards	320	781	244%
Agency Fees		6,779	
Animal & Crop Husbandry related levies	14,369	6,486	45%
Application Fees	67,500	9,129	14%
Business licences	27,941	27,400	98%
Land Fees	36,858	4,179	11%
Local Service Tax	120,000	9,394	8%
Locally Raised Revenues		7,043	
Market/Gate Charges	527,554	256,567	49%
Miscellaneous	76,483	41,745	55%
Other Fees and Charges	67,820	2,650	4%
Other licences	8,984	6,946	77%
Rent & Rates from private entities	10,290	19,882	193%
Rent & rates-produced assets-from private entities		2,910	
Sale of non-produced government Properties/assets	32,100	110,060	343%
Voluntary Transfers	5,000	59,819	1196%
Court Filing Fees	320	958	299%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	3,910	391%
<b>2a. Discretionary Government Transfers</b>	<b>4,064,798</b>	<b>1,925,704</b>	<b>47%</b>
District Equalisation Grant	245,485	184,114	75%
District Unconditional Grant - Non Wage	1,427,954	713,977	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	213,170	97,004	46%
Conditional Grant to DSC Chairs' Salaries	24,336	10,186	42%
Transfer of District Unconditional Grant - Wage	2,153,853	920,423	43%
<b>2b. Conditional Government Transfers</b>	<b>42,158,840</b>	<b>16,975,771</b>	<b>40%</b>
Conditional Grant to Public Libraries	5,000	2,500	50%
Conditional Transfers for Primary Teachers Colleges	422,828	140,943	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Transfers for Non Wage Technical & Farm Schools	196,000	65,333	33%
Conditional transfer for Rural Water	788,663	360,710	46%
Conditional Grant to Women Youth and Disability Grant	29,951	14,975	50%
Conditional Grant to Tertiary Salaries	867,418	385,264	44%
Conditional Grant to SFG	549,106	251,144	46%
Conditional Grant to PHC Salaries	4,141,569	1,907,291	46%
Conditional Grant to Secondary Education	1,421,907	473,969	33%
Conditional Grant to NGO Hospitals	568,325	284,163	50%
Conditional Grant to Primary Salaries	19,716,309	8,040,126	41%
Conditional Grant to Primary Education	1,957,343	652,374	33%
Conditional Grant to PHC- Non wage	413,012	206,506	50%
Conditional Grant to PHC - development	337,792	154,495	46%
Conditional Grant to PAF monitoring	146,483	73,242	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	44,270	50%
Conditional Grant to Secondary Salaries	4,090,271	1,947,599	48%

**Vote: 503** Arua District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Health Training Schools	557,795	184,690	33%
Conditional Grant to Community Devt Assistants Non Wage	37,136	18,568	50%
Sanitation and Hygiene	325,531	11,000	3%
Conditional Grant to Functional Adult Lit	32,835	16,418	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	219,964	39,064	18%
Conditional Grant to Agric. Ext Salaries	121,225	35,381	29%
Roads Rehabilitation Grant	604,181	276,334	46%
Pension for Teachers	1,809,727	557,422	31%
Pension and Gratuity for Local Governments	1,780,847	389,816	22%
Conditional transfers to Special Grant for PWDs	62,531	31,265	50%
Conditional transfers to School Inspection Grant	62,517	31,258	50%
Conditional transfers to Production and Marketing	467,864	233,932	50%
Conditional transfers to DSC Operational Costs	102,368	51,184	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	34,801	50%
<b>2c. Other Government Transfers</b>	<b>4,716,078</b>	<b>452,912</b>	<b>10%</b>
NUSAF 2	3,500,000	0	0%
Road Maintenance Grant (Road Fund)	1,185,730	452,912	38%
Unspent balances – Conditional Grants	2,680	0	0%
Unspent balances – UnConditional Grants	27,668	0	0%
<b>3. Local Development Grant</b>	<b>1,413,011</b>	<b>646,266</b>	<b>46%</b>
LGMSD (Former LGDP)	1,413,011	646,266	46%
<b>4. Donor Funding</b>	<b>440,852</b>	<b>1,588,379</b>	<b>360%</b>
Donor Funding (UNHCR)		409,801	
LABE (Education)		19,122	
UNICEF	400,000	737,621	184%
VODP		7,450	
Donor Funding (Health Sector)	40,852	414,385	1014%
<b>Total Revenues</b>	<b>53,790,617</b>	<b>22,169,047</b>	<b>41%</b>

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

The locally generated revenue under performed as a result of reduced income from market collections due to seasonal factors.

**(ii) Cummulative Performance for Central Government Transfers**

There various in other government transfers was mainly because the anticipated funds under new NUSAF programme have not yet started being disbursed because the programme has not been lounged. Funding from the road maintenace grant also under performed.

**(iii) Cummulative Performance for Donor Funding**

The donor funding over performed because of funds from UNHCR which were not captured in the Budget. Donor funds from Unicef and the health sector received during the quarter also exceeded the planned figures.

**Vote: 503** Arua District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	2,121,329	575,634	27%	530,332	340,276	64%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	73,000	13,000	18%	18,250	13,000	71%
Unspent balances – Locally Raised Revenues		17,000		0	0	
Locally Raised Revenues	200,700	39,000	19%	50,175	0	0%
Multi-Sectoral Transfers to LLGs	568,637	287,634	51%	142,159	144,776	102%
District Unconditional Grant - Non Wage	37,726	67,000	178%	9,432	38,000	403%
Transfer of District Unconditional Grant - Wage	1,211,266	137,000	11%	302,816	137,000	45%
<i>Development Revenues</i>	4,091,659	346,037	8%	1,022,915	172,067	17%
LGMSD (Former LGDP)	645,708	320,085	50%	161,427	160,000	99%
Unspent balances – Other Government Transfers	27,314	0	0%	6,828	0	0%
Other Transfers from Central Government	3,348,835	0	0%	837,209	0	0%
Multi-Sectoral Transfers to LLGs	69,802	25,952	37%	17,451	12,067	69%
<b>Total Revenues</b>	<b>6,212,988</b>	<b>921,671</b>	<b>15%</b>	<b>1,553,247</b>	<b>512,343</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,121,330	487,072	23%	530,332	252,214	48%
Wage	1,211,266	279,858	23%	302,817	137,000	45%
Non Wage	910,064	207,214	23%	227,516	115,214	51%
<i>Development Expenditure</i>	4,091,659	264,429	6%	1,022,915	147,500	14%
Domestic Development	4,073,327	264,429	6%	1,018,332	147,500	14%
Donor Development	18,332	0	0%	4,583	0	0%
<b>Total Expenditure</b>	<b>6,212,988</b>	<b>751,500</b>	<b>12%</b>	<b>1,553,247</b>	<b>399,714</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		88,562	4%			
<i>Development Balances</i>		81,609	2%			
Domestic Development		81,609	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170,170</b>	<b>3%</b>			

The department received a cumulative outturn of 15% of the planned annual revenue. The under performance was mainly because the NUSAF programme with a relatively huge budget had not yet started. Funds for PAF Monitoring & Accountability grant were also jointly utilized under the planning vote. The department spent a cumulative amount representing 12% of the planned annual expenditure.

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

Unspent funds were for ongoing construction works at Anyiribu, Ayivuni and Pawor sub counties

**(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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**Function: 1381 District and Urban Administration**

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	7	7
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	52	52
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	6,212,988	<b>751,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,212,988</b>	<b>751,500</b>

Five staff undergoing training at UMI: three in Postgraduate and two secretarial studies. Two trained in LDC on Administrative law. One monitoring visits conducted. A number of reports submitted to ministries in Kampala; construction of administrative building in Anyiribu & Ayivuni subcounties and District headquarters were on going.

**Vote: 503** Arua District**2015/16 Quarter 2****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>	632,486	300,083	47%	158,122	151,559	96%
Locally Raised Revenues	42,950	12,000	28%	10,738	0	0%
Multi-Sectoral Transfers to LLGs	290,461	120,220	41%	72,615	50,559	70%
District Unconditional Grant - Non Wage	97,500	39,000	40%	24,375	27,000	111%
Transfer of District Unconditional Grant - Wage	201,575	128,863	64%	50,394	74,000	147%
<i>Development Revenues</i>	12,506	26,093	209%	3,127	8,865	284%
LGMSD (Former LGDP)	10,000	7,000	70%	2,500	7,000	280%
Multi-Sectoral Transfers to LLGs	2,506	19,093	762%	627	1,865	298%
<b>Total Revenues</b>	<b>644,992</b>	<b>326,176</b>	<b>51%</b>	<b>161,248</b>	<b>160,424</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	632,486	192,425	30%	158,122	46,228	29%
Wage	201,575	54,863	27%	50,394	0	0%
Non Wage	430,911	137,562	32%	107,728	46,228	43%
<i>Development Expenditure</i>	12,506	3,836	31%	3,127	0	0%
Domestic Development	12,506	3,836	31%	3,127	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>644,992</b>	<b>196,261</b>	<b>30%</b>	<b>161,248</b>	<b>46,228</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		107,658	17%			
<i>Development Balances</i>		22,257	178%			
Domestic Development		22,257	178%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>129,915</b>	<b>20%</b>			

Total receipts for the quarter was Shs 109,981,987/= only of which wage constituted shs. 63,315,987/= only representing 58%. There was remarkable shortfall in targeted LST collection because remittance from Single Treasury Account could not go through due to budgetary and cash release issues.

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

NA

**(ii) Highlights of Physical Performance**

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



**Vote: 503** Arua District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/10/2015	14/01/2016
Value of LG service tax collection	135000000	70761262
Value of Hotel Tax Collected	1000000	0
Value of Other Local Revenue Collections	364450000	111509932
Date of Approval of the Annual Workplan to the Council	31/05/2015	12/11/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	28/06/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2015	28/08/2015
	<b>Function Cost (UShs '000)</b>	<b>196,261</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>196,261</b>

Quarterly performance reports prepared and submitted to CAO and Line ministried. Appeared before OAG for exit meeting and providing responses to issues raised in the management letter 2014/15. Finance committee carried out monitoring of revenue collections in sub counties.

**Vote: 503** Arua District**2015/16 Quarter 2****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>	5,005,786	1,482,094	30%	1,251,447	1,090,865	87%
Conditional transfers to Contracts Committee/DSC/PA	88,539	44,270	50%	22,135	22,135	100%
Conditional Grant to PAF monitoring	12,000	6,000	50%	3,000	3,000	100%
Conditional transfers to DSC Operational Costs	102,368	51,184	50%	25,592	25,592	100%
Conditional transfers to Councillors allowances and E	219,964	39,064	18%	54,991	18,450	34%
Pension for Teachers	1,809,727	557,422	31%	452,432	452,432	100%
Pension and Gratuity for Local Governments	1,780,847	389,816	22%	445,212	345,212	78%
Locally Raised Revenues	68,000	14,000	21%	17,000	0	0%
Multi-Sectoral Transfers to LLGs	288,943	149,078	52%	72,236	72,286	100%
District Unconditional Grant - Non Wage	316,000	99,000	31%	79,000	81,000	103%
Conditional Grant to DSC Chairs' Salaries	24,336	10,186	42%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	213,170	97,004	46%	53,292	49,809	93%
Transfer of District Unconditional Grant - Wage	81,893	25,069	31%	20,473	15,263	75%
<i>Development Revenues</i>	14,789	13,090	89%	3,697	10,631	288%
LGMSD (Former LGDP)	14,000	10,000	71%	3,500	10,000	286%
Multi-Sectoral Transfers to LLGs	789	3,090	392%	197	631	320%
<b>Total Revenues</b>	<b>5,020,575</b>	<b>1,495,184</b>	<b>30%</b>	<b>1,255,144</b>	<b>1,101,496</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,005,786	642,368	13%	1,251,447	258,349	21%
Wage	231,653	9,806	4%	57,913	0	0%
Non Wage	4,774,133	632,562	13%	1,193,533	258,349	22%
<i>Development Expenditure</i>	14,789	3,090	21%	3,697	631	17%
Domestic Development	14,789	3,090	21%	3,697	631	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,020,575</b>	<b>645,458</b>	<b>13%</b>	<b>1,255,144</b>	<b>258,980</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		839,726	17%			
<i>Development Balances</i>		10,000	68%			
Domestic Development		10,000	68%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>849,726</b>	<b>17%</b>			

Statutory bodies had a revenue outturn of 30% with under performance mainly due non payment of a number of pensioners ongoing pensioners verification process as well as non disbursement of locally generated revenue for the quarter's planned activities. The department thus spent UGX 645.458 million representing only 13% of the total annual planned expenditure.

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

Unspent funds in the second quarter resulted from delayed loading of funds and transfers into the IFMS and delayed supplies.

**(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**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<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	320	150
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	10	5
No. of LG PAC reports discussed by Council	5	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	2
<b>Function Cost (UShs '000)</b>	<b>5,020,575</b>	<b>645,458</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,020,575</b>	<b>645,458</b>

2 Council meetings held on October 15 and December 22, 2015 at Arua District head quarters; 10 Standing Committee meetings held at the District head quarters, minutes produced and allowances paid. 1 Business Committee meeting held to prepare agenda for December 22, 2015, council meeting, minutes produced and allowances paid. 4 travels for the District Chairperson on official duties to Kampala, allowances paid. 2 travels for some members of the DEC. 3 contracts committee meetings held; 4 evaluation committee meetings held; minutes written and allowances paid. 1 quarterly report written and submitted to the line ministry. Bids advertised. Confirmation in appointment-48, Appointment on probation- 27, staff training-2, staff discipline- 3, Redesignation of appointment - 7, Re-instatement in appointment- 8, other appointments-15. All done at the district headquarters. Minutes and 2 reports produced. Sitting applications presented: freehold- 70; leases-02. radio talk show-02. Training of Sub County Area Land Committee members.

**Vote: 503** Arua District**2015/16 Quarter 2****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>	736,861	381,924	52%	184,215	202,733	110%
Conditional Grant to Agric. Ext Salaries	121,225	35,381	29%	30,306	28,325	93%
Conditional transfers to Production and Marketing	467,864	233,932	50%	116,966	116,966	100%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	37,484	9,357	25%	9,371	4,442	47%
District Unconditional Grant - Non Wage	10,000	5,500	55%	2,500	3,000	120%
Transfer of District Unconditional Grant - Wage	94,289	95,254	101%	23,572	50,000	212%
<i>Development Revenues</i>	15,403	13,710	89%	3,851	6,260	163%
Donor Funding		7,450		0	0	
Unspent balances – Conditional Grants	2,680	0	0%	670	0	0%
Multi-Sectoral Transfers to LLGs	12,723	6,260	49%	3,181	6,260	197%
<b>Total Revenues</b>	<b>752,264</b>	<b>395,634</b>	<b>53%</b>	<b>188,066</b>	<b>208,993</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	736,861	257,925	35%	184,215	128,569	70%
Wage	215,514	104,620	49%	53,878	52,310	97%
Non Wage	521,348	153,305	29%	130,337	76,259	59%
<i>Development Expenditure</i>	15,403	2,680	17%	3,851	2,680	70%
Domestic Development	15,403	2,680	17%	3,851	2,680	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>752,264</b>	<b>260,605</b>	<b>35%</b>	<b>188,066</b>	<b>131,249</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		123,999	17%			
<i>Development Balances</i>		11,030	72%			
Domestic Development		3,580	23%			
Donor Development		7,450				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>135,029</b>	<b>18%</b>			

Production & Marketing received a total revenue of UGX 395.6 million representing 53% outturn of the annual budget. Wages over performed to 101% of the approved budget as a result of the recruitment of extension workers under the Single Spine Extension System and a 70% of the quarter's planned expenditure.

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

The unspent balance from the quarter are those reserved for contracted works and supplies such as Production of Borehole, Fish Cages, Citrus fruits, Vaccines, Motorcycles, Slaughter slab, Fish Fingerlings and feeds and Entomological inputs.

**(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 Advisory Services</b>		

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	27	9
No. of farmers accessing advisory services	0	6000
No. of farmer advisory demonstration workshops	0	2
No. of farmers receiving Agriculture inputs	0	6000
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	5	1
No. of pests, vector and disease control interventions carried out (PRDP)	3000	0
No. of livestock vaccinated	8	6
No. of livestock by type undertaken in the slaughter slabs	10000	5500
No. of fish ponds constructed and maintained	11	10
No. of fish ponds stocked	12	10
Quantity of fish harvested	3000	1500
No. of tsetse traps deployed and maintained	2	2
<b>Function Cost (US\$ '000)</b>	<b>740,064</b>	<b>254,505</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in		8
No of businesses assisted in business registration process		12
No. of producers or producer groups linked to market internationally through UEPB	24	12
No. of market information reports disseminated		6
No of cooperative groups supervised	4	2
No. of cooperative groups mobilised for registration		3
<b>Function Cost (US\$ '000)</b>	<b>12,200</b>	<b>6,100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>752,264</b>	<b>260,605</b>

Recruitment of 8 staff from former NAADS staff and promotional interview for 4 staff were carried out, The staff have been deployed giving staffing level at 30% Contracts for Drilling of Production Well at Ringili Parish in Vurra sub-county, two motorcycles, Veterinary vaccines supplies, construction of slaughter slab in Adraka T.C in Logiri sub-county were concluded. The production well was drilled while supply of motorcycles are in the process. Distribution of inputs under OWC continued for beans, coffee seedlings, dairy cattle, goats, fish in various sub-counties and a total of 6,297 beneficiaries were recorded by the end of december 2015. Survey was done by experts from NARO/ Fisheries Sector on River Nile for suitable locations for installation of fish Cages. Under Restocking Programme of PRDP2 506 heifers of indigenous cattle and 131 bulls of Boran and Friesian Crosses were distributed to 637 beneficiaries. Selection and training of beneficiaries were carried out, sensitization of sub-county authorities on restocking programme carried out, meetings for approval of the beneficiary lists carried out both at sub-county and district level. The approved lists were submitted to OPM>

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan 5: Health****(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>	5,168,484	2,421,747	47%	1,292,121	1,220,357	94%
Conditional Grant to PHC Salaries	4,141,569	1,907,291	46%	1,035,392	967,707	93%
Conditional Grant to PHC- Non wage	413,012	206,506	50%	103,253	103,253	100%
Conditional Grant to NGO Hospitals	568,325	284,163	50%	142,081	142,081	100%
Locally Raised Revenues	8,000	9,000	113%	2,000	0	0%
Unspent balances – UnConditional Grants	89	0	0%	22	0	0%
Multi-Sectoral Transfers to LLGs	29,488	9,287	31%	7,372	4,315	59%
District Unconditional Grant - Non Wage	8,000	5,500	69%	2,000	3,000	150%
<i>Development Revenues</i>	1,101,409	1,687,369	153%	275,352	1,289,571	468%
Conditional Grant to PHC - development	337,792	154,495	46%	84,448	86,937	103%
Sanitation and Hygiene	303,531	0	0%	75,883	0	0%
Donor Funding	400,908	1,487,176	371%	100,227	1,190,945	1188%
Multi-Sectoral Transfers to LLGs	59,178	45,697	77%	14,795	11,689	79%
<b>Total Revenues</b>	<b>6,269,893</b>	<b>4,109,115</b>	<b>66%</b>	<b>1,567,473</b>	<b>2,509,928</b>	<b>160%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,202,892	1,212,119	23%	1,300,723	261,345	20%
Wage	4,282,782	939,583	22%	1,070,695	0	0%
Non Wage	920,111	272,535	30%	230,028	261,345	114%
<i>Development Expenditure</i>	1,067,001	147,618	14%	266,750	93,009	35%
Domestic Development	654,092	147,618	23%	163,523	93,009	57%
Donor Development	412,909	0	0%	103,227	0	0%
<b>Total Expenditure</b>	<b>6,269,893</b>	<b>1,359,737</b>	<b>22%</b>	<b>1,567,473</b>	<b>354,354</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,209,628	23%			
<i>Development Balances</i>		1,539,751	140%			
Domestic Development		52,574	8%			
Donor Development		1,487,176	360%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,749,379</b>	<b>44%</b>			

The department received a cumulative total of UGX 4.109 billion during the quarter representing a revenue turn over of 66%. Donor funds over performed due to disgrational release by the donors. Th department spent UGX 1.359 billion during the quarter representing 22% of planned annual revenue.

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

The unutilized funds of UGX 2.7 billion was for capital developments that have not yet kicked off.

**(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**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO hospital facility	41200	7630
Number of outpatients that visited the NGO Basic health facilities	95500	54177
Number of inpatients that visited the NGO Basic health facilities	4000	5960
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	1028
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	3662
Number of trained health workers in health centers	600	250
No.of trained health related training sessions held.	200	25
Number of outpatients that visited the Govt. health facilities.	180000	381543
Number of inpatients that visited the Govt. health facilities.	10500	26669
No. and proportion of deliveries conducted in the Govt. health facilities	15000	9745
%age of approved posts filled with qualified health workers	70	0
Value of medical equipment procured	70000	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0
Value of essential medicines and health supplies delivered to health facilities by NMS	806926829	0
Number of inpatients that visited the NGO hospital facility	4500	3030
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1031
No. of children immunized with Pentavalent vaccine	28000	9627
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	2	0
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	0	3
No of OPD and other wards constructed (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	<b>6,269,893</b>	<b>1,359,737</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,269,893</b>	<b>1,359,737</b>

In total, 443,350 were attended to, 11,804 deliveries were conducted by trained health workers, 13,289 children were immunised with DPT.

**Vote: 503** Arua District**2015/16 Quarter 2****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>	29,617,674	12,048,128	41%	7,404,418	4,672,936	63%
Conditional Grant to Tertiary Salaries	867,418	385,264	44%	216,854	202,678	93%
Conditional Grant to Primary Salaries	19,716,309	8,040,126	41%	4,929,077	3,469,254	70%
Conditional Grant to Secondary Salaries	4,090,271	1,947,599	48%	1,022,568	955,721	93%
Conditional Grant to Primary Education	1,957,343	652,374	33%	489,336	0	0%
Conditional Grant to Secondary Education	1,421,907	473,969	33%	355,477	0	0%
Conditional Grant to Health Training Schools	557,795	184,690	33%	139,449	0	0%
Conditional transfers to School Inspection Grant	62,517	31,258	50%	15,629	15,629	100%
Conditional Transfers for Non Wage Technical & Farn	196,000	65,333	33%	49,000	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	422,828	140,943	33%	105,707	0	0%
Locally Raised Revenues	19,000	3,500	18%	4,750	0	0%
Unspent balances – UnConditional Grants	40	0	0%	10	0	0%
Multi-Sectoral Transfers to LLGs	52,677	29,686	56%	13,169	5,653	43%
District Unconditional Grant - Non Wage	8,000	4,500	56%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	111,369	44,152	40%	27,842	24,000	86%
<i>Development Revenues</i>	706,306	310,640	44%	176,577	168,843	96%
Conditional Grant to SFG	549,106	251,144	46%	137,277	141,323	103%
Multi-Sectoral Transfers to LLGs	157,200	59,496	38%	39,300	27,520	70%
<b>Total Revenues</b>	<b>30,323,980</b>	<b>12,358,768</b>	<b>41%</b>	<b>7,580,995</b>	<b>4,841,778</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,617,674	12,030,451	41%	7,404,418	4,682,826	63%
Wage	24,785,367	10,417,140	42%	6,196,342	4,651,653	75%
Non Wage	4,832,306	1,613,311	33%	1,208,077	31,172	3%
<i>Development Expenditure</i>	706,306	245,128	35%	176,577	160,983	91%
Domestic Development	706,306	245,128	35%	176,577	160,983	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>30,323,980</b>	<b>12,275,579</b>	<b>40%</b>	<b>7,580,995</b>	<b>4,843,809</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,676	0%			
<i>Development Balances</i>		65,512	9%			
Domestic Development		65,512	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,189</b>	<b>0%</b>			

The department received 41% of the approved annual budget. School inspection grant over performed at 50% as a result of release funds for SFG / PRDP school projects. The quarter's expenditure accumulated to UGX 12.2 billion representing 40% of the annual budget.

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

The quarter's unspent balance was basically due to the ongoing construction works and payments to be made on completion of works. Salaries of staff are released per quarter and payments are on monthly basis.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 503** Arua District**2015/16 Quarter 2****Workplan 6: Education**

	<b>Planned outputs</b>	<b>and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	3576	3576
No. of qualified primary teachers	3576	3576
No. of pupils enrolled in UPE	239994	239994
No. of student drop-outs	2300	500
No. of Students passing in grade one	315	79
No. of pupils sitting PLE	8380	8380
No. of classrooms constructed in UPE (PRDP)	10	10
No. of latrine stances constructed	25	30
No. of latrine stances constructed (PRDP)	10	10
<b>Function Cost (UShs '000)</b>	<b>22,432,636</b>	<b>8,937,628</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	488	488
No. of students passing O level	3199	0
No. of students sitting O level	3800	3800
No. of students enrolled in USE	12746	12746
<b>Function Cost (UShs '000)</b>	<b>5,512,178</b>	<b>2,421,568</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	162	162
No. of students in tertiary education	7822	7822
<b>Function Cost (UShs '000)</b>	<b>2,165,110</b>	<b>820,963</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	300	300
No. of secondary schools inspected in quarter	50	50
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>214,056</b>	<b>95,420</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>30,323,980</b>	<b>12,275,579</b>

Schools were supervised and construction of classroom and VIP latrines are on going in the schools selected. Supervision of works is on going.

**Vote: 503** Arua District**2015/16 Quarter 2****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>	1,554,031	586,680	38%	388,508	300,363	77%
Locally Raised Revenues	47,600	7,000	15%	11,900	0	0%
Other Transfers from Central Government	1,185,730	452,912	38%	296,433	232,362	78%
Multi-Sectoral Transfers to LLGs	198,853	34,028	17%	49,713	10,601	21%
District Unconditional Grant - Non Wage	11,000	5,400	49%	2,750	5,400	196%
Transfer of District Unconditional Grant - Wage	110,848	87,339	79%	27,712	52,000	188%
<i>Development Revenues</i>	644,875	283,314	44%	161,219	159,208	99%
Roads Rehabilitation Grant	604,181	276,334	46%	151,045	155,497	103%
Multi-Sectoral Transfers to LLGs	40,694	6,980	17%	10,174	3,711	36%
<b>Total Revenues</b>	<b>2,198,907</b>	<b>869,993</b>	<b>40%</b>	<b>549,727</b>	<b>459,571</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,554,031	385,521	25%	388,508	152,152	39%
Wage	110,848	87,339	79%	27,712	52,000	188%
Non Wage	1,443,183	298,182	21%	360,796	100,152	28%
<i>Development Expenditure</i>	644,875	112,887	18%	161,219	8,812	5%
Domestic Development	644,875	112,887	18%	161,219	8,812	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,198,906</b>	<b>498,409</b>	<b>23%</b>	<b>549,727</b>	<b>160,964</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		201,158	13%			
<i>Development Balances</i>		170,426	26%			
Domestic Development		170,426	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>371,585</b>	<b>17%</b>			

The sector had a revenue outturn of 40% by the close of the quarter. The under performance was mainly a result of under release of the road fund and road rehabilitation grant. The locally generated revenue also had shortfalls as was the case with transfers to LLGs as a result of prioritization of interventions in other sectors. The sector spent a cumulative amount of 23% of the planned annual expenditure by the close of the quarter.

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

The unspent balance was for periodic maintenance of Rhino Camp Rigbo roads ; and maintenance of road plants.

**(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>		
Length in Km of District roads periodically maintained	22	0
Length in Km of District roads maintained.	2	0
No. of Road user committees trained (PRDP)	2	0
No. of people employed in labour based works (PRDP)	570	1140
Length in Km of District roads routinely maintained	644	322
<b>Function Cost (UShs '000)</b>	<b>2,198,906</b>	<b>498,409</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 503** Arua District

**2015/16 Quarter 2**

***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 (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>2,198,906</b>	<b>498,409</b>

maintained 322 kilometers of District roads representing 50% of the District roads coverage. Supervised maintenance of community access roads in all 25 sub counties of the District.

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan 7b: Water****(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>	43,123	36,894	86%	10,781	10,845	101%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues		3,000		0	0	
Multi-Sectoral Transfers to LLGs	11,123	9,060	81%	2,781	2,845	102%
District Unconditional Grant - Non Wage	10,000	7,900	79%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage		5,934		0	0	
<i>Development Revenues</i>	788,663	368,210	47%	197,166	204,477	104%
Conditional transfer for Rural Water	788,663	360,710	46%	197,166	202,977	103%
Multi-Sectoral Transfers to LLGs	0	7,500		0	1,500	
<b>Total Revenues</b>	<b>831,786</b>	<b>405,104</b>	<b>49%</b>	<b>207,946</b>	<b>215,322</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,123	15,387	36%	10,781	5,934	55%
Wage	0	11,869		0	5,934	
Non Wage	43,123	3,519	8%	10,781	0	0%
<i>Development Expenditure</i>	788,663	265,351	34%	197,166	207,299	105%
Domestic Development	788,663	265,351	34%	197,166	207,299	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>831,786</b>	<b>280,739</b>	<b>34%</b>	<b>207,947</b>	<b>213,233</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,507	50%			
<i>Development Balances</i>		102,858	13%			
Domestic Development		102,858	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>124,365</b>	<b>15%</b>			

The department received a 104% of the planned quarterly revenue. The slight revenue overperformance was total revenue of 215,322,000= for the quarter which constituted 104% of the quarter budget of 207,916,000= and the cumulative outturn stood at 405,104,000=. The total expenditure in the quarter was 207,299,000= leaving unspent balance of 130,300,000=.

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

Delayed implementation of works which could not allow preparation of payment by closure of the quarter.

**(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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**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	34	28
No. Of Water User Committee members trained	40	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	2	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of supervision visits during and after construction	34	29
No. of water points tested for quality	200	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	0	50
No. of water points rehabilitated	24	0
% of rural water point sources functional (Gravity Flow Scheme)	92	80
% of rural water point sources functional (Shallow Wells )	80	82
No. of water pump mechanics, scheme attendants and caretakers trained	30	0
No. of deep boreholes drilled (hand pump, motorised)	15	4
No. of deep boreholes rehabilitated	24	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	4
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
<b>Function Cost (US\$ '000)</b>	<b>815,786</b>	<b>280,739</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Volume of water produced	120	0
No. Of water quality tests conducted	4	0
No. of new connections made to existing schemes	15	0
Collection efficiency (% of revenue from water bills collected)	95	0
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>831,786</b>	<b>280,739</b>

15 boreholes completed, 8 boreholes paid, 7 boreholes pending payment and works on the remaining 7 boreholes are ongoing. 5 shallow wells drilled pending installation. Procurement process for rehabilitation of boreholes, construction of springs and construction of public toilet is nearing completion. Planned software activities implemented and water quality surveillance conducted.

**Vote: 503** Arua District**2015/16 Quarter 2****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>	216,158	87,770	41%	54,039	44,740	83%
Conditional Grant to District Natural Res. - Wetlands (	69,602	34,801	50%	17,400	17,400	100%
Locally Raised Revenues	8,000	2,750	34%	2,000	0	0%
Unspent balances – UnConditional Grants	161	0	0%	40	0	0%
Multi-Sectoral Transfers to LLGs	9,428	5,060	54%	2,357	2,340	99%
District Unconditional Grant - Non Wage	10,000	5,500	55%	2,500	3,000	120%
Transfer of District Unconditional Grant - Wage	118,967	39,659	33%	29,742	22,000	74%
<i>Development Revenues</i>	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
<b>Total Revenues</b>	<b>228,158</b>	<b>87,770</b>	<b>38%</b>	<b>57,039</b>	<b>44,740</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	198,758	82,208	41%	49,690	48,524	98%
Wage	118,967	39,659	33%	29,742	22,000	74%
Non Wage	79,791	42,549	53%	19,948	26,524	133%
<i>Development Expenditure</i>	12,000	0	0%	3,000	0	0%
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>210,758</b>	<b>82,208</b>	<b>39%</b>	<b>52,690</b>	<b>48,524</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,562	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,562</b>	<b>3%</b>			

The department received a total of UGX 87.77 million by the close of the quarter represented by 38% of its annual total revenue. The under performance was mainly due to overbudgeting for the wage component and also due to low performance of the locally generated revenue. Non wage expenditure over performed during the quarter due to utilization of the unspent balance from Q1.

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

The unspent balance of UGX 27.5 million is due to the payments that are still in process.

**(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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**Function: 0983 Natural Resources Management**

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new land disputes settled within FY	1	0
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	0
No. of community women and men trained in ENR monitoring	30	6
No. of community women and men trained in ENR monitoring (PRDP)	27	8
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	2
<b>Function Cost (UShs '000)</b>	<b>210,758</b>	<b>82,208</b>
<b>Cost of Workplan (UShs '000):</b>	<b>210,758</b>	<b>82,208</b>

The Natural Resources Committee held three Sector meetings. Carried out training in wetland management in Sub Counties of Katrion, Aiiyu and Omugo. Trained 400 Sub County leaders drawn from SuB Counties of Pajulu, Aroi,, Manibe, Oluko Dadamu, Arivu, Vura and Ayivuni on sustainable wetlands management

**Vote: 503** Arua District**2015/16 Quarter 2****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>	401,046	286,644	71%	100,262	157,624	157%
Conditional Grant to Functional Adult Lit	32,835	16,418	50%	8,209	8,209	100%
Conditional Grant to Public Libraries	5,000	2,500	50%	1,250	1,250	100%
Conditional Grant to Community Devt Assistants Non	37,136	18,568	50%	9,284	9,284	100%
Conditional Grant to Women Youth and Disability Gr	29,951	14,975	50%	7,488	7,488	100%
Conditional transfers to Special Grant for PWDs	62,531	31,265	50%	15,633	15,633	100%
Locally Raised Revenues	11,000	4,000	36%	2,750	0	0%
Multi-Sectoral Transfers to LLGs	64,276	32,950	51%	16,069	17,260	107%
District Unconditional Grant - Non Wage	20,500	7,500	37%	5,125	4,500	88%
Transfer of District Unconditional Grant - Wage	137,817	158,467	115%	34,454	94,000	273%
<i>Development Revenues</i>	166,401	21,911	13%	41,600	8,219	20%
Unspent balances – Conditional Grants	64	0	0%	16	0	0%
Multi-Sectoral Transfers to LLGs	166,337	21,911	13%	41,584	8,219	20%
<b>Total Revenues</b>	<b>567,448</b>	<b>308,555</b>	<b>54%</b>	<b>141,862</b>	<b>165,843</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	401,046	286,144	71%	100,261	170,803	170%
Wage	137,817	158,467	115%	34,454	94,000	273%
Non Wage	263,229	127,678	49%	65,807	76,803	117%
<i>Development Expenditure</i>	166,401	21,911	13%	41,600	8,219	20%
Domestic Development	156,790	21,911	14%	39,198	8,219	21%
Donor Development	9,611	0	0%	2,403	0	0%
<b>Total Expenditure</b>	<b>567,447</b>	<b>308,055</b>	<b>54%</b>	<b>141,862</b>	<b>179,022</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		499	0%			
<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>499</b>	<b>0%</b>			

The department received 54% of its annual budget by the close of the quarter amounting to over UGX 308.5 million. Locally raised revenue under performed at 36% due to poor collection and non remittance to the district. As a result, the quarter's expenditure over performed shooting to 126%.

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

The unspent balance has being accumulated for spending in 3rd quarter sector committee exchange visits.

**(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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**Function: 1081 Community Mobilisation and Empowerment**



**Vote: 503** Arua District**2015/16 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. FAL Learners Trained	120	60
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	23	12
No. of women councils supported	4	2
<b><i>Function Cost (UShs '000)</i></b>	<b>567,447</b>	<b>308,055</b>
<b>Cost of Workplan (UShs '000):</b>	<b>567,447</b>	<b>308,055</b>

30 FAL learners trained, sub projects supported in Aii-vu, Aroi, Manibe, Offaka, Adumi, Odupi and Ayivuni.

**Vote: 503** Arua District**2015/16 Quarter 2****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>	395,031	232,143	59%	98,758	94,931	96%
Conditional Grant to PAF monitoring	53,484	14,000	26%	13,371	0	0%
Locally Raised Revenues	28,821	6,750	23%	7,205	0	0%
Multi-Sectoral Transfers to LLGs	20,962	9,107	43%	5,240	4,560	87%
District Unconditional Grant - Non Wage	14,240	54,000	379%	3,560	12,000	337%
District Equalisation Grant	245,485	122,743	50%	61,371	61,371	100%
Transfer of District Unconditional Grant - Wage	32,040	25,543	80%	8,010	17,000	212%
<i>Development Revenues</i>	253,807	0	0%	63,452	0	0%
LGMSD (Former LGDP)	253,807	0	0%	63,452	0	0%
<b>Total Revenues</b>	<b>648,838</b>	<b>232,143</b>	<b>36%</b>	<b>162,210</b>	<b>94,931</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	395,031	232,142	59%	98,758	94,995	96%
Wage	32,040	25,543	80%	8,010	17,000	212%
Non Wage	362,991	206,599	57%	90,748	77,995	86%
<i>Development Expenditure</i>	253,807	0	0%	63,452	0	0%
Domestic Development	253,807	0	0%	63,452	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>648,838</b>	<b>232,142</b>	<b>36%</b>	<b>162,210</b>	<b>94,995</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The unit had a cumulative outturn of 36% of the planned annual revenue. The under performance was mainly due to non remittance of the development grants due to focus on completion of rolled over projects of administrative office blocks in Anyiribu and Ayivuni; under remittance of locally generated revenue due to shortfalls; There was also the over performance of Non wage components which was to make up for other shortfalls. Spent all available funds to run various programmes

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

NA

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>648,838</b>	<b>232,142</b>
<b>Cost of Workplan (UShs '000):</b>	<b>648,838</b>	<b>232,142</b>

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**Vote: 503** Arua District

**2015/16 Quarter 2**

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***Workplan 10: Planning***

conducted 3 TPC meeting, 2 council meetings; updated socio economic data; monitored implementation of council programmes and policies; and prepared and submitted reports to MoFPED and MoLG.

**Vote: 503** Arua District**2015/16 Quarter 2****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	46,784	57%	20,447	24,500	120%
Conditional Grant to PAF monitoring	8,000	3,000	38%	2,000	1,500	75%
Locally Raised Revenues	10,000	4,500	45%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	9,000	90%	2,500	5,000	200%
Transfer of District Unconditional Grant - Wage	53,789	30,284	56%	13,447	18,000	134%
<i>Development Revenues</i>	9,000	7,000	78%	2,250	7,000	311%
LGMSD (Former LGDP)	9,000	7,000	78%	2,250	7,000	311%
<b>Total Revenues</b>	<b>90,789</b>	<b>53,784</b>	<b>59%</b>	<b>22,697</b>	<b>31,500</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,789	36,247	44%	20,447	20,489	100%
Wage	53,789	24,568	46%	13,447	12,284	91%
Non Wage	28,000	11,679	42%	7,000	8,205	117%
<i>Development Expenditure</i>	9,000	0	0%	2,250	0	0%
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>90,789</b>	<b>36,247</b>	<b>40%</b>	<b>22,697</b>	<b>20,489</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,537	13%			
<i>Development Balances</i>		7,000	78%			
Domestic Development		7,000	78%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,537</b>	<b>19%</b>			

Total revenue for the quarter was shs 31.5 million representing 34% of the planned annual revenue of which 7 million was LGMSDP funding. Expenditure amounted to UGX 20.489 million representing 90% of the plan for the quarter of UGX 22.697 million.

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

The unspent fund accrue from unspent wage releases of UGX 10.537 while LGMSDP funds were release by end of quarter and implementation rolled to 3rd 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	130	14
Date of submitting Quaterly Internal Audit Reports	15/10/2013	14/01/2016
<i>Function Cost (UShs '000)</i>	90,789	36,247
<b>Cost of Workplan (UShs '000):</b>	<b>90,789</b>	<b>36,247</b>

wages contributed shs 18 million while recurrent expenditure shs 6.5 million, shs 8.2 million was actual recurrent expenditure for the quarter representing 117% while wages performed at 91%.

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**Vote: 503** Arua District

**2015/16 Quarter 2**

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**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<b>Regular Supervision of Departments to enhance efficiency, prompt submission of reports to ministries, accurate implementation of council resolutions</b>	<b>Salaries for 211 staff paid; 7 official travels made to sector ministries ; monthly support supervision visits made to 25 sub counties; council resolutions implemented;council activities coordinated.</b>
<i>General Staff Salaries</i>		137,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		6,450
<i>Pension and Gratuity for Local Governments</i>		0
<i>Medical expenses (To employees)</i>		150
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		3,000
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		37
<i>Travel inland</i>		7,109
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		803
<i>Wage Rec't:</i>	302,817	137,000
<i>Non Wage Rec't:</i>	69,524	18,348
<i>Domestic Dev't:</i>	872	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>373,213</b>	<b>155,348</b>

**Output: Human Resource Management**

Non Standard Outputs:	<b>All decentralised staff salaries paid and their welfare ensured</b>	<b>All decentralised staff salaries paid and t</b>
<i>Printing, Stationery, Photocopying and Binding</i>		608
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	1,088
<i>Domestic Dev't:</i>		

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,900</b>	<b>1,088</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	4 (All subcounties of Adumi,Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	52 (II subcounties of Adumi,Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)
Non Standard Outputs:	NA	na
<i>Travel inland</i>		790
<i>Fuel, Lubricants and Oils</i>		1,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	1,932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,550</b>	<b>1,932</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		reports on new projects captured and shared
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>146</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)	1 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)
No. of monitoring reports generated	1 (reports produced and submitted to the CAO)	1 (reports produced and submitted to the CAO)
Non Standard Outputs:	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi
<i>Maintenance - Civil</i>		240,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		92,500
<i>Domestic Dev't:</i>	986,766	147,500

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>986,766</b>	<b>240,000</b>
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**Output: Records Management**

Non Standard Outputs:	assorted stationary for records management procured	assorted stationary for records management procured	
<i>Welfare and Entertainment</i>			420
<i>Travel inland</i>			480
<i>Fuel, Lubricants and Oils</i>			300
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	725		1,200
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>725</b>		<b>1,200</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/01/2016 (performance reports prepared and submitted to MoFPED)	14/01/2016 (Quartely performance reports prepared and submitted to MoFPED)	
Non Standard Outputs:	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared	Monthly and quarterly reports prepared and submitted to CAO, Mentoring and supervision of staff in subcounties, revenue mobilization and monitoring in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logir	
<i>Travel inland</i>			11,600
<i>Fuel, Lubricants and Oils</i>			1,000
<i>Maintenance - Vehicles</i>			312
<i>General Staff Salaries</i>			0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			0
<i>Workshops and Seminars</i>			0
<i>Computer supplies and Information Technology (IT)</i>			425
<i>Welfare and Entertainment</i>			458
<i>Printing, Stationery, Photocopying and Binding</i>			4,460
<i>Wage Rec't:</i>	50,394		0



**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	26,113	18,255
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,006</b>	<b>18,255</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4000000 (Revenue enhancement, sensitization and mobilization, and monitoring revenue performance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Uleppi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu.)	1953762 (Revenue enhancement, sensitization and mobilization, and monitoring revenue performance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Uleppi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu.)
Value of Hotel Tax Collected	125000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	0 (Taxpayer enumeration underway)
Value of Other Local Revenue Collections	7545000 (To be collected from BAT, Leaf Tobacco and Commodities, Bidders and the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiiyu)	36059932 (Revenue from sale of bids, markets, sale of assets, trading licences from the subcounties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiiyu)
Non Standard Outputs:	Revenue registers prepared and follow up of revenue arrears done	Revenue registers prepared updated and follow up of revenue arrears done. A software has been adopted for revenue management and database.
<i>Travel inland</i>		4,995
<i>Maintenance - Vehicles</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	5,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>5,495</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/12/2015 (Budget monitoring and if necessary revision of estimates by respective committees and the executive committee and CAO at District HQ)	28/02/2016 (Draft Budget being prepared by technical staff at district HQ, and to be presented to respective committees and the executive committee and finally to Council.)
Date of Approval of the Annual Workplan to the Council	31/12/2015 (Budget conference conducted to discuss issues to be captured in the Annual workplans and Budgets)	12/11/2015 (Budget conference conducted to discuss issues to be captured in the Annual workplans and Budgets at Heritage Courts)
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget management, execution and monitoring done

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Workshops and Seminars		11,640
Travel inland		1,190
Wage Rec't:		
Non Wage Rec't:	4,250	12,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,250</b>	<b>12,830</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/12/2015 (Discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu., Training of sub county staff in the district head quarters)	28/08/2015 (Discussion of management letter with OAG in Kampala on 13/11/2015. Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu., Training of sub county staff in the district head quarters)
Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance
Allowances		1,000
Printing, Stationery, Photocopying and Binding		460
Electricity		3,000
Travel inland		4,415
Fuel, Lubricants and Oils		773
Wage Rec't:		
Non Wage Rec't:	2,750	9,648
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>9,648</b>

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

NA

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

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 Council meetings, 3 Executive committee meetings, 9 standing committee meetings, 2 business committee meeting held at District headquarters. 6 travels for official duties made salaries for 62 staff and councillors paid. Pensions and gratuity of retir	2 council meetings held, minutes produced and allowances paid at the district hwardquarters. 2 Business Committee meetings held, minutes produced and allowances paid, all at the district headquarters. 10 standing committee meetings held, minutes produced a
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Gratuity Expenses</i>		0
<i>Workshops and Seminars</i>		170
<i>Hire of Venue (chairs, projector, etc)</i>		750
<i>Computer supplies and Information Technology (IT)</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		961
<i>Travel inland</i>		9,080
<i>Maintenance - Vehicles</i>		1,558
<i>General Staff Salaries</i>		0
<i>Allowances</i>		62,564
<i>Statutory salaries</i>		0
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		76,062
<i>Wage Rec't:</i>	52,063	0
<i>Non Wage Rec't:</i>	1,054,295	153,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,106,358</b>	<b>153,344</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured.	3 contracts committee meetings held; 4 evaluation committee meetings held; minutes written and allowances paid. 1 quarterly report written and submitted to the line ministry. Bids advertised.
<i>Allowances</i>		1,840
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,336	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,336</b>	<b>1,840</b>

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	Chairperson and members of DSC paid emoluments; 2 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to sub-counties of Okollo and Rigbo	Confirmation in appointment-48, Appointment on probation- 27, staff training-2, staff discipline- 3, Redesignation of appointment - 7, Re-instatement in appointment- 8, other appointments-15. All done at the district headquarters. Minutes and 2 reports pr
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		4,085
<i>Workshops and Seminars</i>		1,020
<i>Recruitment Expenses</i>		11,062
<i>Books, Periodicals &amp; Newspapers</i>		120
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Electricity</i>		200
<i>Travel inland</i>		1,020
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		32
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	25,592	19,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,442</b>	<b>19,278</b>

**Output: LG Land management services**

No. of Land board meetings	1 (Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)	1 (meeting held at District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	80 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	70 (Sitting applications presented: freehold- 70; leases-02. radio talk show-02. Training of Sub County Area Land Committee members.)
Non Standard Outputs:	na	NA
<i>Allowances</i>		450
<i>Workshops and Seminars</i>		5,814
<i>Computer supplies and Information Technology (IT)</i>		326
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Information and communications technology (ICT)		1,500
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,570	8,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,570</b>	<b>8,090</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3 (PAC sittings conducted at District headquarters to examine Auditor general and Internal Audit report, special commission of inquiry reports. field monitoring on value for money conducted, report production and delivery of reports to Kampla done.)	3 (3 PAC meetings held, minutes produced and 1 quarterly report compiled. 1 quarterly report delivered to the stakeholders, including Minister of Local Government, IGG, Auditor General. District Chairperson, CAO and Auditors. 1 monitoring done in sub counties to ascertain value for money for capital development projects undertaken by the district.)
No. of LG PAC reports discussed by Council	2 (District headquarters)	0 (District headquarters)
Non Standard Outputs:	na	NA
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,400	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,400</b>	<b>0</b>

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

Local revenue allocations to the sector were not done, hence some planned activities were not implemented.

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

Non Standard Outputs:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet se	23 staff paid monthly salaries; 8 agricultural staff from NAADS reabsorbed under single spine extension system, 4 staff promoted to higher positions, 1 Technical planning meetings held, 1 district report submitted to MAAIF; assorted stationary procured
General Staff Salaries		52,310

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Workshops and Seminars		1,532
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		175
Information and communications technology (ICT)		750
Other Utilities- (fuel, gas, firewood, charcoal)		500
Agricultural Supplies		8,680
Travel inland		17,468
Fuel, Lubricants and Oils		6,044
Maintenance - Vehicles		1,000
Maintenance – Other		90
Incapacity, death benefits and funeral expenses		250
Wage Rec't:	53,878	52,310
Non Wage Rec't:	74,878	36,709
Domestic Dev't:	670	2,680
Donor Dev't:		
<b>Total</b>	<b>129,427</b>	<b>91,698</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	7 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties, Mushroom growing Demo in Arua Hill Division, Plant Clinic Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties)	1 (procurement og passion fruits in process 5000 seedlings)
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	25 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing
Travel inland		3,500
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	12,038	5,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,038</b>	<b>5,500</b>
<b>Output: Livestock Health and Marketing</b>		

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of livestock by types using dips constructed	0 (na)	0 (no functional dips in the district)
No. of livestock vaccinated	2500 (750,000 poultry vaccinated against NCD, 1500 cattle against CBPP, 1,500 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos, Livestock Data Collection in 3 sub-counties)	6 (Distributed 506 heifers and 131 bulls under Restocking Programme of PRDP2 of OPM, Distributed 75 heifers and 131 goats under OWC, 400 goats to refugees under DRC Livelihood program, carried out surveillance on diseases control e.g. FMD, CBPP, NCD)
No. of livestock by type undertaken in the slaughter slabs	2500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiivu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	2500 (data collected from sub-counties with functional slaughter slabs -Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiivu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)
Non Standard Outputs:	200 visits made to 27 sub-counties, 60 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks	50 visits made to 27 sub-counties, 10 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks
<i>Medical and Agricultural supplies</i>		5,000
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	11,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,500</b>	<b>11,500</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko)	10 (Fish Fingerlings distributed under OWC 35,460 fingerlings for catfish and 5,215 kg of fish feed distributed to 10 farmers, under FAO 27,220 catfish fry and 3,000 tilapia fish fry were delivered and distributed to 27 farmers, 27 farmers trained on pond management , Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko)
Quantity of fish harvested	750 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	1500 (1500 fish harvested from ponds in Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	10 (sub-counties with functional fish ponds- Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)
Non Standard Outputs:	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia,
<i>Agricultural Supplies</i>		5,000

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Travel inland</i>		4,250
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,838	11,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,838</b>	<b>11,838</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	2 (Promoting productive insect in Logiri and tsetse fly control in terego)	2 (Promoting productive insect in Logiri, vurra, pajulu, oluko, ajia sub-counties and tsetse fly control in terego county, Rigbo and Rhino camp sub-counties)
Non Standard Outputs:	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives
<i>Agricultural Supplies</i>		3,000
<i>Travel inland</i>		2,663
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,663	7,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,663</b>	<b>7,663</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0	6 (Weekly market information collected and disseminate)
No. of market information reports disseminated	0	3 (reports submitted to District and Ministry)
Non Standard Outputs:		Quarterly Supervision of producer groups and marketing; Exporter companies dealing in sesame and other oil seed commodities
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		



**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,250</b>	<b>1,250</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0	3 (disputes settles in Wandu Cooperative society)
No of cooperative groups supervised	0	2 (audits of societies and SACCOs conducted, quarterly meetings and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted)
No. of cooperatives assisted in registration	0	0 (no new cooperatives formed)
Non Standard Outputs:		12 SACCO groups supervised, registered and assisted for registration
<i>Travel inland</i>		1,250
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>1,800</b>

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

There is need to provide special funds to facilitate distribution of the large quantities of inputs supplied under NAADS/OWC so that they are done timely and the farmers are advised on how to utilize these improved technologies for improving production an

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

Non Standard Outputs:	100% of district health staff on payroll paid	All health staff paid
	2 district health committee meetings held	2 health committee meeting held
	3 monthly district health team meetings held	
	1 quarterly district health management team meetings held	One integrated district quarterly support supervision and on site mentorship held
	1 quarterly support supervision visits by DHOs office to t	
<i>Workshops and Seminars</i>		4,996
<i>Computer supplies and Information Technology (IT)</i>		1,639
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,200

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Telecommunications		129
Transfers to Government Institutions		31,759
Travel inland		0
Maintenance - Civil		300
Maintenance - Vehicles		950
General Staff Salaries		0
Allowances		8,142
Wage Rec't:	1,070,695	0
Non Wage Rec't:	40,767	49,615
Domestic Dev't:		
Donor Dev't:	100,227	
<b>Total</b>	<b>1,211,690</b>	<b>49,615</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	communities sensitized on household sanitation; 500 households visited for sanitation enforcement	Communities sensitized on sanitation, 1 District advocacy meeting held 135 followups done in the villages, 57 villages followed up
Allowances		19,898
Travel inland		0
Fuel, Lubricants and Oils		9,000
Wage Rec't:		
Non Wage Rec't:	4,593	28,898
Domestic Dev't:	33,544	0
Donor Dev't:		
<b>Total</b>	<b>38,138</b>	<b>28,898</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Kuluva 400 Oriajini 100)	559 (Kuluva Oriajini)
Number of inpatients that visited the NGO hospital facility	1125 (Kuluva 875 Oriajini 250)	1433 (Kuluva Oriajini)
Number of outpatients that visited the NGO hospital facility	11200 (uluva 7500 Oriajini 3200)	4775 (Kuluva Oriajini)
Non Standard Outputs:	na	na
Conditional transfers for NGO Hospitals		114,539
Wage Rec't:		0
Non Wage Rec't:	114,539	114,539
Domestic Dev't:		0

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>114,539</b>	<b>114,539</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	1829 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	536 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Number of inpatients that visited the NGO Basic health facilities	1000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	2935 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Number of outpatients that visited the NGO Basic health facilities	23000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	25514 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Non Standard Outputs:	na	na
<i>Conditional transfers for NGO Hospitals</i>		27,542
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,543	27,542
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,543</b>	<b>27,542</b>

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

Number of inpatients that visited the Govt. health facilities.	2500 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII,	13163 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII,
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**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
No. and proportion of deliveries conducted in the Govt. health facilities	20 (All villages in the district)	99 (All villages in the district have functional VHTs)
Number of trained health workers in health centers	38000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	4595 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
	150 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	50 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	50 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	5 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)
%age of approved posts filled with qualified health workers	17 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	63 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)
Number of outpatients that visited the Govt. health facilities.	45000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	201543 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	700 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	4420 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
Non Standard Outputs:	na	na
Conditional transfers for PHC- Non wage		35,214
Wage Rec't:		0
Non Wage Rec't:	35,214	35,214
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>35,214</b>	<b>35,214</b>

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

No. of qualified primary teachers	3576 (All the government aided primary schools in the district.)	3576 (All the government aided primary schools in the district)
No. of teachers paid salaries	3576 (All the government aided primary schools in the district.)	3576 (All the government aidad primary schools in the district)
Non Standard Outputs:	na	na
General Staff Salaries		3,469,254
Wage Rec't:	4,929,077	3,469,254
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,929,077</b>	<b>3,469,254</b>

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

No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	8380 (government aided primary schools.)
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**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	575 (All the government aided primary schools in the district.)	500 (government aided primary schools.)
No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (All the government aided primary schools in the district.)
No. of Students passing in grade one	0 (not applicable)	79 (government aided primary school.)
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	n/a
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	489,336	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>489,336</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0	10 (Walope, Wanguru and Alio p/s)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		132,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,614	132,350
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>84,614</b>	<b>132,350</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	30 (Ketekele, Jojoyi, Cilio, Nyio, Anzuu, Ewadri, Belia p/s)
No. of latrine stances rehabilitated	0 (not applicable)	0 (n/a)
Non Standard Outputs:	na	n/a
<i>Non Residential buildings (Depreciation)</i>		28,634
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	28,634
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,663</b>	<b>28,634</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	488 (All the government aided secondary schools in the district)
No. of students passing O level	0 (not applicable)	0 (N/A)
No. of students sitting O level	3800 (all the secondary schools in the district.)	3800 (all the secondary schools in the district)
Non Standard Outputs:	na	na
<i>General Staff Salaries</i>		955,721
<i>Wage Rec't:</i>	1,022,568	955,721
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,022,568</b>	<b>955,721</b>

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

No. of students enrolled in USE	12746 (All government secondary and partnering schools in the district.)	12746 (government aided secondary schools.)
Non Standard Outputs:	na	n/a
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	355,477	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>355,477</b>	<b>0</b>

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

No. of students in tertiary education	7822 (All the tertiary schools in the district)	7822 (All the tertiary schools in the district)
No. Of tertiary education Instructors paid salaries	162 (All the tertiary schools in the district.)	162 (All the tertiary schools in the district)
Non Standard Outputs:	na	na
<i>General Staff Salaries</i>		202,678
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0



**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Postage and Courier		0
Guard and Security services		0
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Consultancy Services- Short term		0
Taxes on (Professional) Services		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	216,854	202,678
Non Wage Rec't:	324,423	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>541,278</b>	<b>202,678</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised
<i>General Staff Salaries</i>		24,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		500
<i>Medical expenses (To employees)</i>		500
<i>Computer supplies and Information Technology (IT)</i>		80
<i>Welfare and Entertainment</i>		700
<i>Telecommunications</i>		400
<i>Travel inland</i>		10,872
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		489
<i>Wage Rec't:</i>	27,842	24,000
<i>Non Wage Rec't:</i>	6,760	15,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,602</b>	<b>39,541</b>

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

No. of tertiary institutions inspected in quarter	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	7 (Omugo technical school, Ragem technical school, Arua nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC and Inde technical school)
No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (All the Government, and private secondary schools in the district)
No. of inspection reports provided to Council	1 (District headquarters)	1 (District headquarters)
No. of primary schools inspected in quarter	300 (All the government, community and private primary)	300 (All the government, community and private primary)
Non Standard Outputs:	na	n/a
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		459
<i>Travel inland</i>		11,022
<i>Fuel, Lubricants and Oils</i>		3,670
<i>Maintenance - Vehicles</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,912	15,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	18,912	15,631
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained,	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained,
<i>Electricity</i>		0
<i>Water</i>		623
<i>Travel inland</i>		6,705
<i>Fuel, Lubricants and Oils</i>		2,040
<i>Maintenance - Vehicles</i>		7,127
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		8,660
<i>Maintenance – Other</i>		6,638
<i>General Staff Salaries</i>		52,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		4,201
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals &amp; Newspapers</i>		400
<i>Welfare and Entertainment</i>		1,148
<i>Printing, Stationery, Photocopying and Binding</i>		1,940
<i>Wage Rec't:</i>	27,712	52,000
<i>Non Wage Rec't:</i>	41,430	40,481
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,142</b>	<b>92,481</b>

**Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	570 (dumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiivu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Aja, Arivu, Logiri)	570 (Adumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiivu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Aja, Arivu, Logiri)
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**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No. of Road user committees trained	1 (Logiri Sub County)	0 (NA)
Non Standard Outputs:		NA
<i>Travel inland</i>		950
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,351
<i>Maintenance – Other</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	123,374	
<i>Domestic Dev't:</i>	4,531	5,101
<i>Donor Dev't:</i>		
<b>Total</b>	<b>127,905</b>	<b>5,101</b>

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

Length in Km of District roads routinely maintained	644 (Adumi,Pajulu,Manibe,Aroi,Ayivuni,Vura,Ajia,Arivu,Logiri,Aiivu,omugo,Katrini,Uriama,Odupi,Bileafe,Okollo,Offaka,Rhinocamp,Rigbo,Ogoko subcounties of Arua District)	161 (Routine,periodic maintenance of District roads in Adumi,Pajulu,Manibe,Aroi,Ayivuni,Vura,Ajia,Arivu,Logiri,Aiivu,omugo,Katrini,Uriama,Odupi,Bileafe,Okollo,Offaka,Rhinocamp,Rigbo,Ogoko subcounties of Arua District)
No. of bridges maintained	0 (not planned for)	0 (NA)
Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad,Onduparaka-Nyio road)	0 (NA)
Non Standard Outputs:	na	NA
<i>Conditional transfers for Road Maintenance</i>		52,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,279	52,945
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>146,279</b>	<b>52,945</b>

**Output: PRDP-District and Community Access Road Maintenance**

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

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Wage Rec't:		0
Domestic Dev't:	146,514	0
Donor Dev't:		0
<b>Total</b>	<b>146,514</b>	<b>0</b>

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

Non Standard Outputs:	Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.	2 Vehicles and 3 motorcycles maintained
General Staff Salaries		5,934
Contract Staff Salaries (Incl. Casuals, Temporary)		5,343
Books, Periodicals & Newspapers		0
Welfare and Entertainment		190
Printing, Stationery, Photocopying and Binding		354
Electricity		156
Water		150
Travel inland		3,510
Fuel, Lubricants and Oils		1,955
Maintenance - Vehicles		6,944
Wage Rec't:		5,934
Non Wage Rec't:		
Domestic Dev't:	9,559	18,603
Donor Dev't:		
<b>Total</b>	<b>9,559</b>	<b>24,537</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (District Headquarter)
No. of supervision visits during and after construction	5 (Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.)	22 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aivu, Bileafe, Katrini and Pawor)
No. of water points tested for quality	0 (not planned for)	0 (Not planned under this code)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned for)	0 (Not planned)

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	80 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)	50 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Effectice supervision and monitoring conducted and well coordinated programmes implemented.
<i>Travel inland</i>		3,798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	1,500	3,798
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>3,798</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Shallow Wells )	84 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiyu, Bileafe Omugo and Odupi.)	82 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiyu, Bileafe Omugo and Odupi.)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (District headquarters)	0 (Not done in the qtr)
No. of public sanitation sites rehabilitated	0 (not planned for)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Arivu, Logiri, Oluko and Aiiyu.)	80 (S/Cties of Arivu, Logiri, Oluko and Aiiyu.)
No. of water points rehabilitated	0 (Not planned under this code)	0 (Not done in the qtr)
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	O&M of district water and sanitation facilities effectively maintained in the district.
<i>Workshops and Seminars</i>		1,766
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	3,766
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>3,766</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	1 (Omugo sub country)	0 (Not planned in the qtr)
No. of water user committees formed.	5 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	28 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	15 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajjia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	15 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajjia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for in the quarter)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Local FM Stations)	1 (Local FM Stations)
Non Standard Outputs:		Effective community based management systems promoted.
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,271	5,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,271</b>	<b>5,500</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Good sanitation and hygiene practices promoted in the Sub County of Ayivuni
<i>Travel inland</i>		10,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	9,303	10,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,803</b>	<b>10,900</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Departmental Vehicles/motocycles well maintained and in good working condition	Vehicles/motocycles well maintained and in good working condition
<i>Transport equipment</i>		14,664
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:	750	14,664
Donor Dev't:		0
<b>Total</b>	<b>750</b>	<b>14,664</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Aiiyu, Odupi and Uriama.)	4 (S/Cties of Arivu, Pajulu, Katrini and Dadamu)
No. of deep boreholes rehabilitated	2 (Sub Counties of Aiiyu, Uleppi, Ogoko, Odupi and Omugo)	0 (Not done in the qtr)
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe water and functionality of water facilities
<i>Other Fixed Assets (Depreciation)</i>		75,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	97,750	75,034
Donor Dev't:		0
<b>Total</b>	<b>97,750</b>	<b>75,034</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (Sub Counties of Adumi, Ajia,)	4 (S/Cties of Vurra, Manibe, Ayivnu and Aiiyu)
No. of deep boreholes rehabilitated	1 (Pawor sub county)	0 (Not planned)
Non Standard Outputs:		Increased access to safe water and functionality of water facilities
<i>Other Fixed Assets (Depreciation)</i>		75,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	31,500	75,034
Donor Dev't:		0
<b>Total</b>	<b>31,500</b>	<b>75,034</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Monthly salaries paid for all staff	A total of Shs 45,847,100 of staff salaries was paid promptly in the quarter. The Natural Resources Committee held three Sector meetings
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**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
General Staff Salaries		22,000
Contract Staff Salaries (Incl. Casuals, Temporary)		779
Allowances		360
Bank Charges and other Bank related costs		128
Fuel, Lubricants and Oils		220
Wage Rec't:	29,742	22,000
Non Wage Rec't:	1,518	1,487
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,259</b>	<b>23,487</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	125 (Ajia, Ogoko, Rhino Camp)	0 (na)
Area (Ha) of trees established (planted and surviving)	15 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi, Uriama, Madi Okollo, Rigbo, Vura, Manibe, katrini, Aivvu, Omugo, Bi leafe, Pawor, Offaka, Anyiribu, Aivuni, Oluko, Dadamu, Pajulu, Adumi, Aroi, Ullepi)	0 (Na)
Non Standard Outputs:	na	na
Allowances		100
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		8,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,950	8,100
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>3,950</b>	<b>8,100</b>

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

No. of community members trained (Men and Women) in forestry management	0 (na)	0 (na)
No. of Agro forestry Demonstrations	2 (Arivu and Vura sub counties)	0 (na)
Non Standard Outputs:	na	na
Workshops and Seminars		400
Wage Rec't:		

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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>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	400	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>400</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 ( SWAPS produced in Bileafe and Vurra)	0 (Na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		2,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	569	2,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>569</b>	<b>2,295</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	6 (District Natural Resource Committee members trained on how to prepare District State of Environment reports,)	6 (Carried out training in wetland management in Sub Counties of Katrion, Aiivu and Omugo)
Non Standard Outputs:		Na
<i>Emoluments paid to former Presidents / Vice Presidents</i>		482
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	482	482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>482</b>	<b>482</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	12 ( Training of new Councilors on Environment management)	8 (Trained 400 Sub County leaders drawn from SuB Counties of Pajulu, Aroi,, Manibe, Oluko Dadamu, Arivu, Vura and Ayivuni on sustainable wetlands management)
Non Standard Outputs:		Na
<i>Workshops and Seminars</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,552	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,552</b>	<b>10,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of monitoring and compliance surveys undertaken	0 (na)	0 (Na)
Non Standard Outputs:		Na
<i>Allowances</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,870	2,835
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,870</b>	<b>2,835</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>300</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	implementation of settlement plans monitored in Rhino Camp and Ovisoni	na
<i>Allowances</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>625</b>

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

The quarter started with heavy rains which continued up to the month of December but abruptly the dry spell started midway the month causing anxiety of destruction of crops planted lately

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

32 staff monthly salaries paid;  
Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vu

7 sub projects supported in 7 sub counties, monitoring done, exchange visit done by women council to Mbale district local government.

General Staff Salaries		94,000
Books, Periodicals & Newspapers		0
Welfare and Entertainment		2,000
Postage and Courier		0
Travel inland		1,472
Fuel, Lubricants and Oils		2,012
Maintenance - Vehicles		2,485
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		14,000
Wage Rec't:	34,454	94,000
Non Wage Rec't:	10,077	21,969
Domestic Dev't:	16	0
Donor Dev't:		0
<b>Total</b>	<b>44,548</b>	<b>115,969</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:

N/A

Workshops and Seminars		3,000
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:		5,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>5,500</b>

**Output: Adult Learning**

No. FAL Learners Trained

30 (Rigbo)

30 (Trained 30 FAL instructors)

Non Standard Outputs:

Literacy increased, House hold hygiene improved

Literacy increased, House hold hygiene improved

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Allowances		489
Workshops and Seminars		4,000
Books, Periodicals & Newspapers		400
Computer supplies and Information Technology (IT)		553
Welfare and Entertainment		765
Travel inland		2,882
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	10,288	10,589
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,288</b>	<b>10,589</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:		Over 30 new books stocked to improve on literacy and academic performance in Bileafe sub county.
Transfers to Government Institutions		5,000
Wage Rec't:		
Non Wage Rec't:		5,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>5,000</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Offaka)	1 (1 youth group supported in Aii-vu sub county with IGA)
Non Standard Outputs:		N/A
Travel inland		2,175
Transfers to Government Institutions		700
Wage Rec't:		
Non Wage Rec't:	2,920	2,875
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,920</b>	<b>2,875</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	6 (Dadamu, Adumi, Ayivuni, Ayiribu, Okollo Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	7 (7 sub projects supported in the sub counties of Aroi, Manibe, Aii-vu, offaka, odupi, Ayivuni and Adumi)

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		N/A
Workshops and Seminars		1,000
Travel inland		1,065
Wage Rec't:		
Non Wage Rec't:	23,383	2,065
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,383</b>	<b>2,065</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (Ullepi)	1 (N/A)
Non Standard Outputs:		1 planning meeting conducted
Workshops and Seminars		545
Travel inland		4,900
Wage Rec't:		
Non Wage Rec't:	3,070	5,445
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,070</b>	<b>5,445</b>

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

The same problem of using the approved budget in OBT in quarter 1 is reoccurring in the second quarter.

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

Non Standard Outputs:	Office utilities provided, staff paid, stationary & IT supplies provided	Monthly salaries and wages paid for 5 staff; Office utilities provided, staff paid, stationary & IT supplies provided
General Staff Salaries		17,000
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Books, Periodicals & Newspapers		580
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		4,200
Water		163
Travel inland		1,200
Wage Rec't:	8,010	17,000

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	5,622	7,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,632</b>	<b>24,093</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	<b>2 (District Planner, District Population Officer)</b>	<b>2 (District Planner, District Population Officer)</b>
No of minutes of Council meetings with relevant resolutions	<b>2 (District headquarters)</b>	<b>2 (District headquarters)</b>
No of Minutes of TPC meetings	<b>3 (District headquarters)</b>	<b>3 (District headquarters)</b>
Non Standard Outputs:	<b>na</b>	<b>na</b>
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>2,400</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	<b>soci economic data updated to support district level programming</b>	<b>soci economic data updated to support district level programming</b>
<i>Workshops and Seminars</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		61,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,022	65,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,022</b>	<b>65,502</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	<b>1 sensitization workshops organized</b>	<b>1 sensitization workshops organized</b>
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>3,000</b>

**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Project implementation monitored in all 25 sub counties	na
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,804	0
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,804</b>	<b>0</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:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary, 1 Driver). Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh.	Paid salaries to 5 core staff, procured stationery and carried audit in 5 sub counties of Adumi, Oluko, Logiri, Bileafe and Aroi
<i>General Staff Salaries</i>		12,284
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Wage Rec't:</i>	13,447	12,284
<i>Non Wage Rec't:</i>	1,500	865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,947</b>	<b>13,149</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	15/01/2016 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports	14/01/2016 (Quarterly Internal Audit Report submitted to the District Chairperson and 01 Investigative Report on management of movable assets LG 0170 03 submitted to the Chief
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**Vote: 503** Arua District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	produced (Special investigations reports) at District headquarters, MOLG, DPAC 30 (Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter. Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Systems audits conducted throughout the District:- 11 Departmental audits, 25 Sub counties, 37 Secondary schools (22 Gov't aided, 15 partnership-USE), 8 tertiary, 53 Health facilities and 246 Gov't aided Primary schools.)	Executive.) 06 (Quarterly Internal Audit Report submitted to the District Chairperson and 01 Investigative Reports on management of movable assets submitted to the Chief Executive.)
Non Standard Outputs:	Not planned	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Travel inland		5,540
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	5,500	7,340
Domestic Dev't:	2,250	
Donor Dev't:		
<b>Total</b>	<b>7,750</b>	<b>7,340</b>

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

N/A

Wage Rec't:	7,845,404	5,044,182
Non Wage Rec't:	966,828	966,828
Domestic Dev't:	523,563	523,563
Donor Dev't:		
<b>Total</b>	<b>6,534,573</b>	<b>6,534,573</b>

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 na

## Non Standard Outputs:

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

Salaries for 211 staff paid; 7 official travels made to sector ministries ; monthly support supervision visits made to 25 sub counties; council resolutions implemented;council activities coordinated.

**Expenditure**

211101 General Staff Salaries	<b>1,211,266</b>	392,823	32.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	300	N/A
211103 Allowances	<b>3,488</b>	6,450	184.9%
212105 Pension and Gratuity for Local Governments	<b>0</b>	44,604	N/A
213001 Medical expenses (To employees)	<b>2,000</b>	150	7.5%
213002 Incapacity, death benefits and funeral expenses	<b>900</b>	500	55.6%
221002 Workshops and Seminars	<b>5,000</b>	3,000	60.0%
221007 Books, Periodicals & Newspapers	<b>0</b>	350	N/A
221008 Computer supplies and Information Technology (IT)	<b>2,400</b>	500	20.8%
221009 Welfare and Entertainment	<b>12,601</b>	1,000	7.9%
221011 Printing, Stationery, Photocopying and Binding	<b>14,800</b>	500	3.4%
227001 Travel inland	<b>183,899</b>	16,758	9.1%
227004 Fuel, Lubricants and Oils	<b>0</b>	998	N/A
228002 Maintenance - Vehicles	<b>10,000</b>	2,098	21.0%
Wage Rec't:	<b>1,211,266</b>	Wage Rec't: 279,858	Wage Rec't: 23.1%
Non Wage Rec't:	<b>278,097</b>	Non Wage Rec't: 77,207	Non Wage Rec't: 27.8%
Domestic Dev't:	<b>3,488</b>	Domestic Dev't: 112,966	Domestic Dev't: 3238.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,492,851</b>	<b>Total 470,030</b>	<b>Total 31.5%</b>

**Output: Human Resource Management**

0 na

## Non Standard Outputs:

12 travels made to kampala to submit paychange reports

All decentralised staff salaries paid and t

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	798	79.8%
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**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>4,000</b>	2,480	62.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>11,600</b>	Non Wage Rec't: 3,278	Non Wage Rec't: 28.3%	
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>11,600</b>	<b>Total 3,278</b>	<b>Total 28.3%</b>	

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

%age of LG establish posts filled	52 (All subcounties: Adumu, Manibe, Ayivuni, Aroi, Oluko Pajulu, Dadamu, Katrini, Aiiyu, Omugo, Odupi, Bileafe, Uriama, Rigbo, Rhinocamp, Ogoko, Okollo, Ullepi, Anyiribu, Pawor, Vurra, Ajia, Arivu, Logiri, Offaka)	52 (ll subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiiyu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	100.00	na
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Non Standard Outputs: NA

na

**Expenditure**

227001 Travel inland	<b>3,000</b>	1,790	59.7%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,742	174.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>6,200</b>	Non Wage Rec't: 3,532	Non Wage Rec't: 57.0%	
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>6,200</b>	<b>Total 3,532</b>	<b>Total 57.0%</b>	

**Output: Public Information Dissemination**

0 na

Non Standard Outputs: na reports on new projects captured and shared

**Expenditure**

221009 Welfare and Entertainment	<b>0</b>	150	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	200	N/A	
227001 Travel inland	<b>0</b>	96	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 446	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 446</b>	<b>Total 0.0%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Monitoring vsits conducted in all the counties of Ayivu, Vurra, Rerego and Madi)	2 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)	50.00	na
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**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	4 (reports produced and circulated)	2 (reports produced and submitted to the CAO)	50.00	
Non Standard Outputs:	NUSAF II project Implemented in Manibe, Dadamu, Oluko, Aroi, Pajulu, Adumi, Ayivuni, Vurra, Ajia, Logiri, Arivu, Ulepi, Offaka, Anyiribu, Okollo, Pawor, Ogoko, Rhino camp, Rigbo, Urama, Odupi, Omugo, Aiiyu, Katrini and Bileafe.	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi		

*Expenditure*

228001 Maintenance - Civil	<b>3,900,232</b>	240,000	6.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		92,500	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>3,947,066</b>	147,500	<i>Domestic Dev't:</i> 3.7%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,947,066</b>	<b>240,000</b>	<b>Total</b> 6.1%	

**Output: Records Management**

Non Standard Outputs:	2 cabinet files procured; assorted stationary for records management procured	assorted stationary for records management procured	0	na
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*Expenditure*

221009 Welfare and Entertainment	<b>200</b>	620	310.0%	
227001 Travel inland	<b>500</b>	940	188.0%	
227004 Fuel, Lubricants and Oils	<b>0</b>	300	N/A	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,900</b>	1,860	<i>Non Wage Rec't:</i> 64.1%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,900</b>	<b>1,860</b>	<b>Total</b> 64.1%	

**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 30/10/2015 (Annual) 14/01/2016 (Quarterly) #Error NA

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	<b>8,000</b>	15,995	199.9%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,000	33.3%
228002 Maintenance - Vehicles	<b>6,050</b>	312	5.2%
211101 General Staff Salaries	<b>201,575</b>	54,863	27.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,200</b>	300	25.0%
221002 Workshops and Seminars	<b>2,250</b>	930	41.3%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,054	52.7%
221009 Welfare and Entertainment	<b>3,000</b>	458	15.3%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	8,959	44.8%
<i>Wage Rec't:</i>	<b>201,575</b>	<i>Wage Rec't:</i> 54,863	<i>Wage Rec't:</i> 27.2%
<i>Non Wage Rec't:</i>	<b>104,450</b>	<i>Non Wage Rec't:</i> 29,008	<i>Non Wage Rec't:</i> 27.8%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>316,025</b>	<b>Total 83,871</b>	<b>Total 26.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	135000000 (Renvue ehancement, sensitization and mobilization, and monitoring revenue pernance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)	70761262 (Renvue ehancement, sensitization and mobilization, and monitoring revenue pernance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)	52.42	Haulage fee collection not done yet. Tobacco buying season has just ended.
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**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	364450000 (To be collected from BAT, Leaf Tobacco and Commodities, Bidders and the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu))	111509932 (Revenue from sale of bids, markets, sale of assets, trading linceces from the subcounties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu))	30.60	
Value of Hotel Tax Collected	1000000 (Local Service Tax , sensitization, mobilization, and monitoring revenue permance in the sub counties of Dadamu, Pajulu and Vurra.)	0 (NA)	.00	

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

Revenue registers prepared and follow up of revenuee arrears done. A software has been adopted for revenue management and database.

*Expenditure*

227001 Travel inland	<b>6,000</b>	5,995	99.9%
228002 Maintenance - Vehicles	<b>0</b>	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	800	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 7,795	<i>Non Wage Rec't:</i> 97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,000</b>	<b>Total 7,795</b>	<b>Total 97.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Allocation of IPFs by Budget desk, Draft Budget preparation, by technical staff at district HQ, draft budget presented to respective committees and the executive committee and finally to Council.)	28/06/2016 (Draft Budget being prepared by technical staff at district HQ, and to be presented to respective committees and the executive committee and finally to Council.)	#Error	NA
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Annual workplans and budgets approved by the Council at the District headquarters)	12/11/2015 (Budget conference conducted to discuss issues to be captured in the Annual workplans and Budgets at Heritage Courts)	#Error	

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget  budget management, execution and monitoring done
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*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	11,640	166.3%
227001 Travel inland	<b>2,500</b>	2,700	108.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i> 14,340	<i>Non Wage Rec't:</i> 84.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,000</b>	<b>Total 14,340</b>	<b>Total 84.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2015 (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, Aiiivu,, Training of sub county staff in the district head quarters)	28/08/2015 (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, Aiiivu,, Training of sub county staff in the district head quarters)	#Error	NA
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Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance
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*Expenditure*

211103 Allowances	<b>4,500</b>	1,000	22.2%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	900	180.0%
223005 Electricity	<b>0</b>	5,000	N/A
227001 Travel inland	<b>3,000</b>	8,085	269.5%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,773	88.6%

# Vote: 503 Arua District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	16,758	Non Wage Rec't:	152.3%
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>11,000</b>	<b>Total</b>	<b>16,758</b>	<b>Total</b>	<b>152.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings, 12 Executive committee meetings, 36 standing committee meetings, 6 business committee meeting held at District headquarters. 24 travels for official duties made salaries for 62 staff and councillors paid	4 council minutes held, minutes produced and facilitation paid. 19 standing committee meetings held, minutes produced and allowances paid. 6 executive committee meetings held and minutes produced. 2 Business Committee meetings held, minutes produced and	0	N/A
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#### Expenditure

213001 Medical expenses (To employees)	1,800	548	30.4%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
213004 Gratuity Expenses	204,422	12,300	6.0%
221002 Workshops and Seminars	5,100	170	3.3%
221005 Hire of Venue (chairs, projector, etc)	2,400	2,900	120.8%
221008 Computer supplies and Information Technology (IT)	2,000	2,182	109.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	961	32.0%
227001 Travel inland	103,724	15,865	15.3%
228002 Maintenance - Vehicles	7,000	1,558	22.3%
211101 General Staff Salaries	208,253	9,806	4.7%
211103 Allowances	268,530	102,865	38.3%
211104 Statutory salaries	0	47,195	N/A
212103 Pension for Teachers	1,780,847	104,991	5.9%



**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	<b>1,809,727</b>	120,666	6.7%	
Wage Rec't:	<b>208,253</b>	Wage Rec't: 9,806	Wage Rec't: 4.7%	
Non Wage Rec't:	<b>4,217,180</b>	Non Wage Rec't: 413,199	Non Wage Rec't: 9.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,425,433</b>	<b>Total 423,006</b>	<b>Total 9.6%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured.	7 contracts committee meetings held; 8 evaluation committee meetings held; minutes written and allowances paid. 2 quarterly reports written and submitted to the line ministry. Bids advertised.	0	NA
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*Expenditure*

211103 Allowances	<b>19,900</b>	3,100	15.6%	
221009 Welfare and Entertainment	<b>1,600</b>	490	30.6%	
227001 Travel inland	<b>6,943</b>	3,080	44.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>45,343</b>	Non Wage Rec't: 6,670	Non Wage Rec't: 14.7%	
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>45,343</b>	<b>Total 6,670</b>	<b>Total 14.7%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Chairperson and members of DSC paid emoluments; 6 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to 6 sub-counties of Pajulu, Oluko, Okollo, Rigbo, Vurra, Logiri	Confirmation in appointment- 57, Appointment on probation- 36, Discipline- 7, Training- 2, Re-designation- 7, Re-instatement- 16, study leave- 2, Appointment on transfer of service- 6, Appointment on promotion. All done at the district head quarters. Minu	0	NA
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*Expenditure*

211103 Allowances	<b>13,760</b>	200	1.5%	
213004 Gratuity Expenses	<b>7,200</b>	4,925	68.4%	
221002 Workshops and Seminars	<b>2,000</b>	1,020	51.0%	
221004 Recruitment Expenses	<b>46,640</b>	26,415	56.6%	
221007 Books, Periodicals & Newspapers	<b>400</b>	120	30.0%	
221009 Welfare and Entertainment	<b>2,500</b>	432	17.3%	

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	740	14.8%	
223005 Electricity	0	200	N/A	
227001 Travel inland	3,000	2,320	77.3%	
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,600	142	8.8%	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 102,368	<i>Non Wage Rec't:</i> 38,513	<i>Non Wage Rec't:</i> 37.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 125,768</b>	<b>Total 38,513</b>	<b>Total 30.6%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Quarterly land board meetings for approval of application and fixing land rates and lease extension in the district headquarter, Refreshment)	2 (meeting held at District headquarters)	50.00	NA
No. of land applications (registration, renewal, lease extensions) cleared	320 (No. of land applications (registration, renewal, lease extensions) cleared.)	150 (Siting applications presented: freehold- 210; leases- 05. radio talk show-03. Training of Sub County Area Land Committee members.)	46.88	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
211103 Allowances	6,800	7,250	106.6%	
221002 Workshops and Seminars	6,081	10,000	164.4%	
221008 Computer supplies and Information Technology (IT)	0	326	N/A	
221009 Welfare and Entertainment	1,400	1,400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%	
222003 Information and communications technology (ICT)	0	1,500	N/A	
227001 Travel inland	2,000	1,945	97.3%	
227004 Fuel, Lubricants and Oils	800	565	70.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 18,281	<i>Non Wage Rec't:</i> 24,186	<i>Non Wage Rec't:</i> 132.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 18,281</b>	<b>Total 24,186</b>	<b>Total 132.3%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 ( PAC reports, monitoring reports, monitoring reports, promotion of transparency and	1 (District headquarters)	20.00	NA
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# Vote: 503 Arua District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

	accountability, reduced corruption at the district head quarters)			
No. of Auditor Generals queries reviewed per LG	10 (PAC sittings conducted at District headquarters to examine Auditor general and Internal Audit report, special commission of inquiry reports. Field monitoring on value for money conducted, report production and delivery of reports to Kampla done.)	5 ( 5 PAC meetings held, minutes produced and 2 quarterly reports compiled. 1 quarterly report delivered to the stakeholders, including Minister of Local Government, IGG, Auditor General. District Chairperson, CAO and Auditors. 1 monitoring done in sub counties to ascertain value for money for capital development projects undertaken by the district.)	50.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
211103 Allowances	<b>19,000</b>	55	0.3%	
227001 Travel inland	<b>3,600</b>	3,600	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,655	<i>Non Wage Rec't:</i> 12.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 29,600</b>	<b>Total 3,655</b>	<b>Total 12.3%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Delays in transfer of production funds to bank of Uganda Single Treasury account

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21 staff paid monthly salaries; 4 Technical planning meetings held, 4 district quarterly report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet services procured, and vehicle UG 2170A maintained, program implementation monitored and staff welfare attended to. Solar powered irrigation systems in Vurra, and Oluko sub-county, Motorcycle for production office, Slaughter slab construction in Adrakalogiri	23 staff paid monthly salaries; 8 agricultural staff from NAADS reabsorbed under single spine extension system, 4 staff promoted to higher positions, 1 Technical planning meetings held, 1 district report submitted to MAAIF; assorted stationary procured
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*Expenditure*

211101 General Staff Salaries	<b>215,514</b>	104,620	48.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,600</b>	1,800	50.0%
221002 Workshops and Seminars	<b>6,128</b>	3,064	50.0%
221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	6,000	100.0%
221009 Welfare and Entertainment	<b>4,000</b>	2,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,000	50.0%
221014 Bank Charges and other Bank related costs	<b>700</b>	350	50.0%
222003 Information and communications technology (ICT)	<b>3,000</b>	1,500	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>2,000</b>	1,000	50.0%
224006 Agricultural Supplies	<b>172,358</b>	8,680	5.0%
227001 Travel inland	<b>69,872</b>	34,936	50.0%
227004 Fuel, Lubricants and Oils	<b>24,175</b>	12,087	50.0%
228002 Maintenance - Vehicles	<b>5,000</b>	2,250	45.0%
228004 Maintenance – Other	<b>360</b>	180	50.0%
273102 Incapacity, death benefits and funeral expenses	<b>1,000</b>	500	50.0%
<i>Wage Rec't:</i>	<b>215,514</b>	<i>Wage Rec't:</i> 104,620	<i>Wage Rec't:</i> 48.5%
<i>Non Wage Rec't:</i>	<b>299,513</b>	<i>Non Wage Rec't:</i> 73,667	<i>Non Wage Rec't:</i> 24.6%
<i>Domestic Dev't:</i>	<b>2,680</b>	<i>Domestic Dev't:</i> 2,680	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>517,706</b>	<b>Total 180,967</b>	<b>Total 35.0%</b>

**Output: Crop disease control and marketing**

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	5 (Passion fruit production in Vurra, Logiri and Pajulu, Banana multiplication at Okollo sub-county, Pineapple production Plant Clinic Establishment, Water for Irrigation, supervision by DAO in 27 sub-counties)	1 (procurement og passion fruits in process 5000 seedlings)	20.00	funds were released very late due to trasfers within IFMS, lack of efficient transport system
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	56 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing		

*Expenditure*

227001 Travel inland	<b>14,000</b>	7,000	50.0%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	4,000	50.0%
228002 Maintenance - Vehicles	<b>2,150</b>	538	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>48,150</b>	<i>Non Wage Rec't:</i> 11,538	<i>Non Wage Rec't:</i> 24.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 48,150</b>	<b>Total 11,538</b>	<b>Total 24.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiyu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	5500 (data collected from sub-counties with functional slaughter slabs -Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiyu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	55.00	Lack of efficient transport and fuel for field work, delayed release of funds for timely implementation of activities, un-cooperative livestock traders to give information on cattle trade, nonlease of funds for procurement of vaccines for vaccination
No of livestock by types using dips constructed	0 (No dips for construction)	0 (no functional dips in the district)	0	
No. of livestock vaccinated	8 ( 300,000 poultry vaccinated against NCD, 5000 cattle against CBPP, 3,500 cattle against Blackquarter, 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos, Livestock Data Collection in 3 sub-counties)	6 (Distributed 506 heifers anf 131 bulls under Restocking Programme of PRDP2 of OPM, Distributed 75 heifers and 131 goats under OWC, 400 goats to refugees under DRC Livelihood program, carried out surveillance on diseas controll e.g. FMD, CBPP, NCD)	75.00	
Non Standard Outputs:	200 visits made to 27 sub-counties, 60 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks	100 visits made to 27 sub-counties, 25 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks		

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	<b>20,000</b>	10,000	50.0%	
227001 Travel inland	<b>16,000</b>	8,000	50.0%	
227004 Fuel, Lubricants and Oils	<b>8,000</b>	4,000	50.0%	
228002 Maintenance - Vehicles	<b>2,000</b>	1,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>46,000</b>	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 46,000</b>	<b>Total 23,000</b>	<b>Total 50.0%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	3000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	1500 (1500 fish harvested from ponds in Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	50.00	poor facilitation, inadequate staffing, delayed procurements,
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	10 (sub-counties with functionanl fish ponds-Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	83.33	disunity amongst fish transporters and traders, inadequate input supplies
No. of fish ponds constursted and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiyu, Ajia, Oluko)	10 (Fish Fingerlings distributed under OWC 35,460 fingerlings for catfish and 5,215 kg of fish feed distributed to 10 farmers, under FAO 27,220 catfish fry and 3,000 tilapia fish fry were delivered and distributed to 27 farmers, 27 farmers trained on pond management ,)	90.91	
Non Standard Outputs:	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiyu, Ajia,		

*Expenditure*

224006 Agricultural Supplies	<b>20,000</b>	10,000	50.0%	
227001 Travel inland	<b>17,000</b>	8,500	50.0%	
227004 Fuel, Lubricants and Oils	<b>8,000</b>	4,000	50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,350</b>	1,175	50.0%	

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>47,350</b>	<i>Non Wage Rec't:</i>	23,675	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,350</b>	<b>Total</b>	<b>23,675</b>	<b>Total</b>	<b>50.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	2 (Promoting productive insect in Logiri and tsetse fly control in terego county and Rigbo and Rhino camp sub-counties)	2 (Promoting productive insect in Logiri, vurre, pajulu, oluko, ajia sub-counties and tsetse fly control in terego county, Rigbo and Rhino camp sub-counties)	100.00	inadequate facilitation and poor transport, lack of staffing in the sub-sector
Non Standard Outputs:	Routine visits to Ajia, Pajulu, Logiri, Vurre to check on performance of bee hives	Routine visits to Ajia, Pajulu, Logiri, Vurre to check on performance of bee hives		

*Expenditure*

224006 Agricultural Supplies	<b>12,000</b>	6,000	50.0%		
227001 Travel inland	<b>10,651</b>	5,326	50.0%		
227004 Fuel, Lubricants and Oils	<b>6,000</b>	3,000	50.0%		
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,000</b>	1,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,651</b>	<i>Non Wage Rec't:</i>	15,326	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,651</b>	<b>Total</b>	<b>15,326</b>	<b>Total</b>	<b>50.0%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	()	6 (reports submitted to District and Ministry)	0	lack of transport for data collection and funds for activities
No. of producers or producer groups linked to market internationally through UEPB	24 (Weekly market information collected and disseminated,)	12 (Weekly market information collected and disseminate)	50.00	
Non Standard Outputs:	Quarterly Supervision of producer groups and marketing; Exporter companies dealing in sesame and other oil seed commodities	Two Quarterly Supervision of producer groups and marketing; Exporter companies dealing in sesame and other oil seed commodities		

*Expenditure*

227001 Travel inland	<b>4,000</b>	2,000	50.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	500	50.0%

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>5,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>50.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	0 (no new cooperatives formed)	0	Lack of transport for field activities and staffing, inadequate funding to Commercial Services, need for capacity building
No. of cooperative groups mobilised for registration	()	3 (disputes settles in Wandu Cooperative society)	0	
No of cooperative groups supervised	4 (annual audits of societies and SACCOs conducted, quarterly meetings and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted)	2 (Second audits of societies and SACCOs conducted, 2nd quarterly meetings and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted)	50.00	
Non Standard Outputs:	27 SACCO groups supervised, registered and assisted for registration	12 SACCO groups supervised, registered and assisted for registration		

*Expenditure*

227001 Travel inland	<b>5,000</b>	2,500	50.0%
227004 Fuel, Lubricants and Oils	<b>2,200</b>	1,100	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,200</b>	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>3,600</b>
			<b>50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 na



**Vote: 503** Arua District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

*Expenditure*

221002 Workshops and Seminars	<b>6,416</b>	4,996	77.9%
221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	2,367	39.5%
221009 Welfare and Entertainment	<b>2,000</b>	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	1,900	19.0%
222001 Telecommunications	<b>1,400</b>	258	18.4%
291001 Transfers to Government Institutions	<b>75,817</b>	32,494	42.9%
227001 Travel inland	<b>368,375</b>	2,000	0.5%
228001 Maintenance - Civil	<b>500</b>	300	60.0%
228002 Maintenance - Vehicles	<b>9,804</b>	1,400	14.3%
211101 General Staff Salaries	<b>4,282,782</b>	939,583	21.9%
211103 Allowances	<b>48,327</b>	14,090	29.2%
Wage Rec't:	<b>4,282,782</b>	Wage Rec't: 939,583	Wage Rec't: 21.9%
Non Wage Rec't:	<b>163,069</b>	Non Wage Rec't: 60,805	Non Wage Rec't: 37.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>400,908</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,846,759</b>	<b>Total 1,000,388</b>	<b>Total 20.6%</b>

**Output: Promotion of Sanitation and Hygiene**

0 na  
 Non Standard Outputs: communities sensitized on household sanitation; 2000 households visited for sanitation enforcement

*Expenditure*

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>9,000</b>	19,898	221.1%	
227001 Travel inland	<b>499,513</b>	54,609	10.9%	
227004 Fuel, Lubricants and Oils	<b>9,372</b>	9,000	96.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>18,372</b>	<i>Non Wage Rec't:</i> 28,898	<i>Non Wage Rec't:</i> 157.3%	
	<i>Domestic Dev't:</i> <b>134,178</b>	<i>Domestic Dev't:</i> 54,609	<i>Domestic Dev't:</i> 40.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 152,550</b>	<b>Total 83,507</b>	<b>Total 54.7%</b>	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Kuluva 1600 Oriajini 400)	1031 (Kuluva Oriajini)	51.55	na
Number of inpatients that visited the NGO hospital facility	4500 (Kuluva 3500 Oriajini 1000)	3030 (Kuluva Oriajini)	67.33	
Number of outpatients that visited the NGO hospital facility	41200 (Kuluva 30000 Oriajini 11200)	7630 (Kuluva Oriajini)	18.52	
Non Standard Outputs:	na	na		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>458,155</b>	114,539	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>458,155</b>	<i>Non Wage Rec't:</i> 114,539	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 458,155</b>	<b>Total 114,539</b>	<b>Total 25.0%</b>	

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	4000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	5960 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	149.00	na
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**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	3662 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	122.07	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	1028 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	68.53	
Number of outpatients that visited the NGO Basic health facilities	95500 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	54177 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	56.73	
Non Standard Outputs:	na	na		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>110,170</b>	27,542	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>110,170</b>	27,542	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,170</b>	<b>27,542</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	70 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII,	0 (na)	.00	na
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**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

Number of trained health workers in health centers

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

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

41.67

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	200 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	25 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	12.50	
Number of outpatients that visited the Govt. health facilities.	180000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	381543 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	211.97	

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	9745 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	64.97	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in the district)	0 (na)	.00	

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	28000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	9627 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	34.38	
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Number of inpatients that visited the Govt. health facilities.	10500 (Rhino Camp HCIV, Adumi HCIV, Omugo HCIV, Okollo HCIII, Ajia HCIII, Riki HCIV, Cilio HCIII, Odupi HCIII, Pajulu HCIII, Ombidriondrea HCIII, Bondo HCIII, Oyima HCIII, Arua RR Hosp, Olujobo HCIII.)	26669 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	253.99	
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Non Standard Outputs: na

na

**Expenditure**

263313 Conditional transfers for

**140,856**

35,214

25.0%

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

PHC- Non wage

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>140,856</b>	Non Wage Rec't:	35,214	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,856</b>	<b>Total</b>	<b>35,214</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

211101 General Staff Salaries	<b>19,716,309</b>	8,040,126	40.8%	
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Wage Rec't:	<b>19,716,309</b>	Wage Rec't:	8,040,126	Wage Rec't:	40.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,716,309</b>	<b>Total</b>	<b>8,040,126</b>	<b>Total</b>	<b>40.8%</b>

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

No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	8380 (government aided primary schools.)	100.00	n/a
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No. of Students passing in grade one	315 (All the government aided primary schools in the district.)	79 (government aided primary school.)	25.08	
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No. of student drop-outs	2300 (All the government aided primary schools in the district.)	500 (government aided primary schools.)	21.74	
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No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (government aided primary schools.)	100.00	
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**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: instruction materials provided in all 246 primary schools in the District n/a

*Expenditure*

263101 LG Conditional grants	<b>1,957,343</b>	652,374	33.3%
<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>1,957,343</b>	<i>Non Wage Rec't:</i> 652,374	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,957,343</b>	<b>Total 652,374</b>	<b>Total 33.3%</b>

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

No. of classrooms rehabilitated in UPE	0 (na)	0 (n/a)	0	n/a
No. of classrooms constructed in UPE	10 (Walope PS, Wanguru PS and Alio PS)	10 (Walope , Wanguru and Alio p/s)	100.00	
Non Standard Outputs:	na	n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>338,454</b>	180,470	53.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>338,454</b>	<i>Domestic Dev't:</i> 180,470	<i>Domestic Dev't:</i> 53.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>338,454</b>	<b>Total 180,470</b>	<b>Total 53.3%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0	n/a
No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	30 (Ketekele, Jojoyi, Cilio, Anzuu, Ewadri, Belia p/s.)	120.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>210,652</b>	64,657	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>210,652</b>	<i>Domestic Dev't:</i> 64,657	<i>Domestic Dev't:</i> 30.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>210,652</b>	<b>Total 64,657</b>	<b>Total 30.7%</b>

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

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>4,090,271</b>	1,947,599	47.6%	
Wage Rec't:	<b>4,090,271</b>	Wage Rec't: 1,947,599	Wage Rec't: 47.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,090,271</b>	<b>Total 1,947,599</b>	<b>Total 47.6%</b>	

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

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

*Expenditure*

263101 LG Conditional grants	<b>1,421,907</b>	473,969	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,421,907</b>	Non Wage Rec't: 473,969	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>1,421,907</b>	<b>Total 473,969</b>	<b>Total 33.3%</b>	

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

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

*Expenditure*

211101 General Staff Salaries	<b>867,418</b>	385,264	44.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>100,000</b>	25,000	25.0%	
211103 Allowances	<b>70,000</b>	15,000	21.4%	
213001 Medical expenses (To employees)	<b>5,500</b>	2,000	36.4%	

**Vote: 503** Arua District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>6. Education</b>				
213002 Incapacity, death benefits and funeral expenses	10,500	3,000	28.6%	
221001 Advertising and Public Relations	5,000	2,000	40.0%	
221002 Workshops and Seminars	45,000	15,000	33.3%	
221003 Staff Training	50,000	15,000	30.0%	
221007 Books, Periodicals & Newspapers	15,000	3,000	20.0%	
221008 Computer supplies and Information Technology (IT)	3,210	1,200	37.4%	
221009 Welfare and Entertainment	500,000	237,970	47.6%	
221010 Special Meals and Drinks	15,000	2,000	13.3%	
221011 Printing, Stationery, Photocopying and Binding	40,197	10,197	25.4%	
221012 Small Office Equipment	6,500	1,500	23.1%	
221014 Bank Charges and other Bank related costs	6,996	1,996	28.5%	
221017 Subscriptions	6,790	1,790	26.4%	
222001 Telecommunications	5,000	1,200	24.0%	
222002 Postage and Courier	3,200	1,200	37.5%	
223004 Guard and Security services	10,650	2,500	23.5%	
223005 Electricity	29,100	9,100	31.3%	
223006 Water	23,000	6,000	26.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,570	24,047	28.4%	
225001 Consultancy Services- Short term	7,000	1,500	21.4%	
225003 Taxes on (Professional) Services	10,000	2,500	25.0%	
227001 Travel inland	69,479	18,000	25.9%	
227003 Carriage, Haulage, Freight and transport hire	14,000	3,500	25.0%	
227004 Fuel, Lubricants and Oils	50,000	12,500	25.0%	
228001 Maintenance - Civil	10,000	2,500	25.0%	
228002 Maintenance - Vehicles	25,000	6,000	24.0%	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	5,000	25.0%	
228004 Maintenance – Other	15,000	3,500	23.3%	
	Wage Rec't: 867,418	Wage Rec't: 385,264	Wage Rec't: 44.4%	
	Non Wage Rec't: 1,297,692	Non Wage Rec't: 435,699	Non Wage Rec't: 33.6%	
	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 2,165,110</b>	<b>Total 820,963</b>	<b>Total 37.9%</b>	

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>111,369</b>	44,152	39.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	500	N/A
213001 Medical expenses (To employees)	<b>500</b>	500	100.0%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	650	65.0%
221009 Welfare and Entertainment	<b>1,000</b>	700	70.0%
222001 Telecommunications	<b>400</b>	400	100.0%
227001 Travel inland	<b>15,200</b>	14,772	97.2%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	2,000	50.0%
228002 Maintenance - Vehicles	<b>2,000</b>	489	24.5%
<i>Wage Rec't:</i>	<b>111,369</b>	<i>Wage Rec't:</i> 44,152	<i>Wage Rec't:</i> 39.6%
<i>Non Wage Rec't:</i>	<b>27,040</b>	<i>Non Wage Rec't:</i> 20,011	<i>Non Wage Rec't:</i> 74.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>138,409</b>	<b>Total 64,163</b>	<b>Total 46.4%</b>

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

No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (All the Government, and private secondary schools in the district)	100.00	n/a
No. of tertiary institutions inspected in quarter	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC, Inde Technical school.)	7 (Omugo technical school, Ragem technical school, Arua nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC, Inde technical school)	100.00	
No. of inspection reports provided to Council	4 (District headquarters)	1 (District headquarters)	25.00	
No. of primary schools inspected in quarter	300 (All the government, community and private primary.)	300 (All the government, community and private primary)	100.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,640</b>	980	37.1%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	1,218	34.8%
227001 Travel inland	<b>47,686</b>	18,956	39.8%

# Vote: 503 Arua District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	16,500	4,916	29.8%	
228002 Maintenance - Vehicles	5,321	5,187	97.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,647	31,257	41.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>75,647</b>	<b>31,257</b>	<b>41.3%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained, one exchange vist by members of works commttee	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Mantained,	0	NA
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#### Expenditure

223005 Electricity	6,000	1,500	25.0%
223006 Water	3,000	623	20.8%
227001 Travel inland	20,000	13,205	66.0%
227004 Fuel, Lubricants and Oils	23,839	7,440	31.2%
228002 Maintenance - Vehicles	28,400	14,673	51.7%
228003 Maintenance – Machinery, Equipment & Furniture	0	15,164	N/A
228004 Maintenance – Other	19,000	12,138	63.9%
211101 General Staff Salaries	110,848	87,339	78.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	600	16.7%
211103 Allowances	34,280	4,201	12.3%
221002 Workshops and Seminars	4,000	2,000	50.0%
221007 Books, Periodicals & Newspapers	1,600	860	53.8%
221009 Welfare and Entertainment	2,000	1,628	81.4%

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	3,440	86.0%	
Wage Rec't:	110,848	Wage Rec't: 87,339	Wage Rec't: 78.8%	
Non Wage Rec't:	165,719	Non Wage Rec't: 77,471	Non Wage Rec't: 46.7%	
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>276,567</b>	<b>Total 164,811</b>	<b>Total 59.6%</b>	

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	2 (Logiri and Dadamu Sub Counties)	0 (NA)	.00	NA
No. of people employed in labour based works	570 (Adumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiiyu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Ajia, Arivu, Logiri)	1140 (Adumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiiyu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Ajia, Arivu, Logiri)	200.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
227001 Travel inland	30,000	2,120	7.1%	
227004 Fuel, Lubricants and Oils	130,000	5,460	4.2%	
228003 Maintenance – Machinery, Equipment & Furniture	205,000	4,776	2.3%	
228004 Maintenance – Other	15,000	1,800	12.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	493,495	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,125	Domestic Dev't: 14,156	Domestic Dev't: 78.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>511,621</b>	<b>Total 14,156</b>	<b>Total 2.8%</b>	

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

Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad, Onduparaka-Nyio road)	0 (NA)	.00	NA
Length in Km of District roads routinely maintained	644 (Routine, periodic maintenance of District roads in Adumi, Pajulu, Manibe, Aroi, Ayivuni, Vura, Ajia, Arivu, Logiri, Aiiyu, omugo, Katrini, Uriama, Odupi, Bileafe, Okollo, Offaka, Rhinoca mp, Rigbo, Ogoko subcounties of Arua District)	322 (Routine, periodic maintenance of District roads in Adumi, Pajulu, Manibe, Aroi, Ayivuni, Vura, Ajia, Arivu, Logiri, Aiiyu, omugo, Katrini, Uriama, Odupi, Bileafe, Okollo, Offaka, Rhinoca mp, Rigbo, Ogoko subcounties of Arua District)	50.00	
No. of bridges maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		

**Vote: 503** Arua District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>585,115</b>	191,208	32.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>585,115</b>	<i>Non Wage Rec't:</i> 191,208	<i>Non Wage Rec't:</i> 32.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>585,115</b>	<b>Total 191,208</b>	<b>Total 32.7%</b>	

**Output: PRDP-District and Community Access Road Maintenance**

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

*Expenditure*

263201 LG Conditional grants	<b>586,056</b>	91,751	15.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>586,056</b>	<i>Domestic Dev't:</i> 91,751	<i>Domestic Dev't:</i> 15.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>586,056</b>	<b>Total 91,751</b>	<b>Total 15.7%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.	Water office	0	In adequate provision for fleet maintainance
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**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
<i>Expenditure</i>				
211101 General Staff Salaries	0	11,869		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,825	8,905		44.9%
221007 Books, Periodicals & Newspapers	480	106		22.1%
221009 Welfare and Entertainment	400	390		97.5%
221011 Printing, Stationery, Photocopying and Binding	600	489		81.5%
223005 Electricity	960	256		26.7%
223006 Water	600	224		37.3%
227001 Travel inland	6,900	6,663		96.6%
227004 Fuel, Lubricants and Oils	4,000	2,950		73.8%
228002 Maintenance - Vehicles	3,500	6,944		198.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>38,236</b>	<b>38,797</b>	<b>101.5%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (na)	50 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)	0	In adequate budgetary allocation
No. of supervision visits during and after construction	34 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor)	29 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor)	85.29	
No. of water points tested for quality	200 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)	0 (Not planned under this code)	.00	



**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	1 (District Headquarter)	25.00	
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Effectice supervision and monitoring conducted and well coordinated programmes implemented.		
<i>Expenditure</i>				
227001 Travel inland	<b>16,000</b>	8,817	55.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 3,519	<i>Non Wage Rec't:</i> 35.2%	
	<i>Domestic Dev't:</i> <b>6,000</b>	<i>Domestic Dev't:</i> 5,298	<i>Domestic Dev't:</i> 88.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 16,000</b>	<b>Total 8,817</b>	<b>Total 55.1%</b>	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	Delayed conclusion of procurement process
No. of water pump mechanics, scheme attendants and caretakers trained	30 (District headquarters)	0 (Not done in the qtr)	.00	
% of rural water point sources functional (Shallow Wells )	80 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiivu, Bileafe Omugo and Odupi.)	82 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiivu, Bileafe Omugo and Odupi.)	102.50	
% of rural water point sources functional (Gravity Flow Scheme)	92 (S/Cties of Arivu, Logiri, Oluko and Aiiivu.)	80 (S/Cties of Arivu, Logiri, Oluko and Aiiivu.)	86.96	
No. of water points rehabilitated	24 (Adumi, Aroi, Ayivuni, Manibe, Oluko, Pajulu, Aii-vu, Bileafe, Katrini, Odupi, Uriama, Anyiribu, Ogoko, Pawor, Okollo, Rigbo, Rhino Camp, Ajia, Logiri, Vurra.)	0 (Not done in the qtr)	.00	
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	O&M of district water and sanitation facilities effectively maintained in the district.		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>14,000</b>	12,766	91.2%	
227001 Travel inland	<b>10,000</b>	9,000	90.0%	

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,000</b>	<i>Domestic Dev't:</i>	21,766	<i>Domestic Dev't:</i>	90.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>21,766</b>	<b>Total</b>	<b>90.7%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	40 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	15 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	37.50	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	4 (District headquarters and Sub Counties of Omugo, Rigbo and Aroi.)	0 (Not planned in the qtr)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM Stations)	1 (Local FM Stations)	25.00	
No. of water user committees formed.	34 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	28 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	82.35	
Non Standard Outputs:	Effective community based management systems promoted.	Effective community based management systems promoted.		

*Expenditure*

221001 Advertising and Public Relations	<b>2,000</b>	1,000	50.0%
221002 Workshops and Seminars	<b>16,000</b>	8,700	54.4%

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,085</b>	<i>Domestic Dev't:</i>	9,700	<i>Domestic Dev't:</i>	38.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,085</b>	<b>Total</b>	<b>9,700</b>	<b>Total</b>	<b>38.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Good sanitation and hygiene practices promoted in the Sub County of Ayivuni	0	None
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*Expenditure*

<i>227001 Travel inland</i>	<b>43,212</b>	16,456	38.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>37,212</b>	<i>Domestic Dev't:</i>	16,456
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>43,212</b>	<b>Total</b>	<b>16,456</b>
			<b>Total</b> <b>38.1%</b>

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

Non Standard Outputs:	Vehicles/motocycles well maintained and in good working condition	Vehicles/motocycles well maintained and in good working condition	0	In adequate budgetary allocation
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*Expenditure*

<i>231004 Transport equipment</i>	<b>3,000</b>	14,664	488.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	14,664
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>14,664</b>
			<b>Total</b> <b>488.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	15 (S/Cties of Ayivuni, Bileafe Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Odupi, Ajia, Pajulu, Oluko and Uriama.)	4 (S/Cties of Arivu, Pajulu, Dadamu, and Katrini and)	26.67	None
No. of deep boreholes rehabilitated	24 (S/Cties of Anyiribu, Logiri, Ajia, Ayivuni, Bileafe, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Vurra, Arivu, Uriama, Omugo, Odupi, Aiiyu, Katrini, Adumi, Aroi, Pajulu, Oluko, Manibe and Ewanga.)	0 (Not done in the qtr)	.00	

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>391,000</b>	85,012	21.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>391,000</b>	<i>Domestic Dev't:</i> 85,012	<i>Domestic Dev't:</i> 21.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>391,000</b>	<b>Total 85,012</b>	<b>Total 21.7%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	5 (R/Camp, Pawor, Arivu, Manibe and Ayivuni)	0 (Not planned)	.00	None
No. of deep boreholes drilled (hand pump, motorised)	6 (Sub Counties of Aiiyu, Adumi, Logiri, Arivu, Aroi, Katrini and Omugo.)	4 (S/Cties of Vurra, Manibe, Ayivnu and Aiiyu)	66.67	
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe water and functionality of water facilities		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>126,000</b>	85,528	67.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>126,000</b>	<i>Domestic Dev't:</i> 85,528	<i>Domestic Dev't:</i> 67.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>126,000</b>	<b>Total 85,528</b>	<b>Total 67.9%</b>

**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 paid for 8 staff	A total of Shs 45,847,100 of staff salaries was paid promptly in the quarter. The Natural Resources Committee held three Sector meetings	0	NA
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**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>118,967</b>	39,659	33.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,559</b>	779	50.0%	
211103 Allowances	<b>3,780</b>	720	19.0%	
221014 Bank Charges and other Bank related costs	<b>511</b>	128	25.0%	
227004 Fuel, Lubricants and Oils	<b>220</b>	220	100.0%	
	<i>Wage Rec't:</i> <b>118,967</b>	<i>Wage Rec't:</i> 39,659	<i>Wage Rec't:</i> 33.3%	
	<i>Non Wage Rec't:</i> <b>6,070</b>	<i>Non Wage Rec't:</i> 1,847	<i>Non Wage Rec't:</i> 30.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 125,037</b>	<b>Total 41,507</b>	<b>Total 33.2%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	500 (Ajia, Ogoko, Rhino Camp)	0 (na)	.00	na
Area (Ha) of trees established (planted and surviving)	20 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi, Uriama, Madi Okollo, Rigbo, Vura, Manibe, katrini, Aiiyu, Omugo, Bileafe, Pawor, Offaka, Anyiribu, Aivuni, Oluko, Dadamu, Pajulu, Adumi, Aroi, Ull epi)	0 (na)	.00	
Non Standard Outputs:	NA	na		

*Expenditure*

211103 Allowances	<b>100</b>	200	200.0%	
221002 Workshops and Seminars	<b>5,400</b>	4,896	90.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	100	100.0%	
224006 Agricultural Supplies	<b>8,000</b>	8,000	100.0%	
227004 Fuel, Lubricants and Oils	<b>2,200</b>	2,200	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>15,800</b>	<i>Non Wage Rec't:</i> 15,396	<i>Non Wage Rec't:</i> 97.4%	
	<i>Domestic Dev't:</i> <b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,800</b>	<b>Total 15,396</b>	<b>Total 97.4%</b>	

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

No. of community members trained (Men and Women) in forestry management	0 (na)	0 (na)	0	na
No. of Agro forestry Demonstrations	2 (Arivu and Vura sub counties)	0 (na)	.00	

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA na

*Expenditure*

221002 Workshops and Seminars	<b>1,600</b>	1,200	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,600</b>	<b>Total 1,200</b>	<b>Total 75.0%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 2 ( SWAPS produced in Bileafe and Vurra) 0 (Na) .00 na

Non Standard Outputs: Farmer groups Refugees and OPM na

*Expenditure*

221002 Workshops and Seminars	<b>2,276</b>	4,190	184.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,276</b>	<i>Non Wage Rec't:</i> 4,190	<i>Non Wage Rec't:</i> 184.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,276</b>	<b>Total 4,190</b>	<b>Total 184.1%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 30 ( Sub County stakeholders trained on prudent wetland management/utilisation in Ullepi sub county) 6 (Carried out training in wetland management in Sub Counties of Katrion, Aiivu and Omugo) 20.00 na

Non Standard Outputs: Na

*Expenditure*

211106 Emoluments paid to former Presidents / Vice Presidents	<b>1,929</b>	482	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,929</b>	<i>Non Wage Rec't:</i> 482	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,929</b>	<b>Total 482</b>	<b>Total 25.0%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 27 ( Environment Focal Persons trained on best practice of screening in all 27 sub counties and certification, and WED 2015 celebrated) 8 (Trained 400 Sub County leaders drawn from SuB Counties of Pajulu, Aroi,, Manibe, Oluko Dadamu, Arivu, Vura and Ayivuni on sustainable wetlands management) 29.63 Funds not enough to cover more sub counties

Non Standard Outputs: NA Na

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>14,209</b>	15,104	106.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>14,209</b>	15,104	<i>Non Wage Rec't:</i> 106.3%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>14,209</b>	<b>Total 15,104</b>	<b>Total 106.3%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiiyu, Omugo, Odupi, Uriama and Bileafe.)	0 (Na)	.00	na
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Non Standard Outputs: Na

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	<b>300</b>	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	75	25.0%	
227001 Travel inland	<b>11,640</b>	1,000	8.6%	
227004 Fuel, Lubricants and Oils	<b>6,239</b>	960	15.4%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,479</b>	3,335	<i>Non Wage Rec't:</i> 44.6%	
<i>Domestic Dev't:</i>	<b>12,000</b>	0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>19,479</b>	<b>Total 3,335</b>	<b>Total 17.1%</b>	

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

No. of new land disputes settled within FY	1 (Meetings)	0 (na)	.00	na
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Non Standard Outputs: na na

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,500</b>	300	12.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	300	<i>Non Wage Rec't:</i> 12.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,500</b>	<b>Total 300</b>	<b>Total 12.0%</b>	

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	implementation of settlement plans monitored in Rhino Camp and Ovisoni	na	0	na
<i>Expenditure</i>				
211103 Allowances	<b>2,500</b>	625		25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	625	<i>Non Wage Rec't:</i> 25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>625</b>	<b>Total</b> 25.0%

**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:	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vurra and Adumi	12 sub counties are cumulatively supported in the 2 quarters with a number of field monitorings done.	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	<b>137,817</b>	158,467		115.0%
221007 Books, Periodicals & Newspapers	<b>1,000</b>	638		63.8%
221009 Welfare and Entertainment	<b>6,000</b>	2,500		41.7%
222002 Postage and Courier	<b>400</b>	395		98.8%
227001 Travel inland	<b>8,362</b>	4,559		54.5%
227004 Fuel, Lubricants and Oils	<b>3,061</b>	2,012		65.7%
228002 Maintenance - Vehicles	<b>2,136</b>	2,485		116.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	8,303		N/A



**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions	64	24,000	37500.0%	
Wage Rec't:	137,817	Wage Rec't: 158,467	Wage Rec't: 115.0%	
Non Wage Rec't:	40,309	Non Wage Rec't: 44,892	Non Wage Rec't: 111.4%	
Domestic Dev't:	64	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>178,190</b>	<b>Total 203,359</b>	<b>Total 114.1%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:			0	N/A
Expenditure		N/A		
221002 Workshops and Seminars	0	3,000	N/A	
227001 Travel inland	0	2,500	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 5,500	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 5,500</b>	<b>Total 0.0%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	120 (Uriama, Rigbo, Omugo, Aroi)	60 (60)	50.00	N/A
Non Standard Outputs:	Literacy increased, House hold hygiene improved	Literacy increased, House hold hygiene improved and income levels have generally improved as well.		
Expenditure				
211103 Allowances	5,200	903	17.4%	
221002 Workshops and Seminars	12,000	8,000	66.7%	
221007 Books, Periodicals & Newspapers	4,750	400	8.4%	
221008 Computer supplies and Information Technology (IT)	1,500	553	36.9%	
221009 Welfare and Entertainment	1,347	765	56.8%	
227001 Travel inland	5,600	2,882	51.5%	
227004 Fuel, Lubricants and Oils	2,500	1,500	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,153	Non Wage Rec't: 15,003	Non Wage Rec't: 36.5%	
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>41,153</b>	<b>Total 15,003</b>	<b>Total 36.5%</b>	

**Output: Support to Public Libraries**

0 N/A

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Over 30 new books stocked to improve on literacy and academic performance in Bileafe sub county.

*Expenditure*

291001 Transfers to Government Institutions	0	5,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		5,000	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>5,000</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (provision of IGA to the sub-counties of Ogoko, Offaka, Uriama, Odupi, Pajulu, Ayivuni, Facilitate chairperson and quarterly meetings, procurement of stationary)	4 (4 youth groups supported in four different sub counties with IGA.)	100.00	N/A
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Non Standard Outputs: NA

N/A

*Expenditure*

227001 Travel inland	4,000	3,670		91.8%
291001 Transfers to Government Institutions	1,686	2,100		124.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,681	5,770	Non Wage Rec't:	49.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,681</b>	<b>5,770</b>	<b>Total</b>	<b>49.4%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	23 (provision of IGAs to the 25 sub-counties of Arivu, Vurra, Ajia, Logiri, Rhino-camp, Rigbo, Ogoko, Pawori, Manibe, Pajulu, Aroi, Oluko, Dadamu, Adumi, Ayivuni, Ayiribu, Okollo, Offaka, Ullepi, Bileafe, Aiiyu, Uriama, Omugo, Odupi,, Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	12 (12 sub projects supported in 12 sub counties.)	52.17	N/A
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Non Standard Outputs: NA

N/A

*Expenditure*

# Vote: 503 Arua District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	3,000	1,860	62.0%	
227001 Travel inland	10,000	10,712	107.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	93,530	12,572	13.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>93,530</b>	<b>12,572</b>	<b>13.4%</b>	

#### Output: Representation on Women's Councils

No. of women councils supported	4 (IGA provided to Uriama and Ullepi women councils, quarterly meeting, procurement of stationary, monitoring of the sub-counties Logiri, Rigbo, Ogoko, Aroi, Oluko, Dadamu, Adumi, Ayivuni, Ayiribu, Offaka, Ullepi, Bileafe, Uriama)	2 (N/A)	50.00	N/A
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Non Standard Outputs: NA 2 planning meetings done

#### Expenditure

221002 Workshops and Seminars	0	1,090	N/A	
227001 Travel inland	5,339	4,900	91.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,280	5,990	48.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,280</b>	<b>5,990</b>	<b>48.8%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

0 na

Non Standard Outputs:	Monthly salaries and wages paid for 6 staff; Office utilities provided, staff paid, stationary & IT supplies provided	Monthly salaries and wages paid for 5 staff; Office utilities provided, staff paid, stationary & IT supplies provided
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#### Expenditure

**Vote: 503** Arua District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	32,040	25,543	79.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,200	50.0%	
221007 Books, Periodicals & Newspapers	2,000	580	29.0%	
221009 Welfare and Entertainment	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	13,488	4,200	31.1%	
223006 Water	1,000	268	26.8%	
227001 Travel inland	0	7,850	N/A	
Wage Rec't:	32,040	Wage Rec't: 25,543	Wage Rec't: 79.7%	
Non Wage Rec't:	22,488	Non Wage Rec't: 14,398	Non Wage Rec't: 64.0%	
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>54,528</b>	<b>Total 39,942</b>	<b>Total 73.2%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (District headquarters)	6 (District headquarters)	50.00	na
No of qualified staff in the Unit	2 (District Planner, District Population Officer)	2 (District Planner, District Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	4 (District headquarters)	66.67	
Non Standard Outputs:	na	na		

*Expenditure*

227001 Travel inland	4,500	2,400	53.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,000	Non Wage Rec't: 2,400	Non Wage Rec't: 13.3%	
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>18,000</b>	<b>Total 2,400</b>	<b>Total 13.3%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	soci economic data updated to support district level programming	soci economic data updated to support district level programming	0	na
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*Expenditure*

221002 Workshops and Seminars	12,000	3,200	26.7%	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,200	12.0%	
227001 Travel inland	226,089	152,361	67.4%	

# Vote: 503 Arua District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>248,089</b>	<i>Non Wage Rec't:</i>	156,761	<i>Non Wage Rec't:</i>	63.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>248,089</b>	<b>Total</b>	<b>156,761</b>	<b>Total</b>	<b>63.2%</b>

#### Output: Demographic data collection

Non Standard Outputs:	4 sensitization workshops organized	1 sensitization workshops organized	0	na
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#### Expenditure

221002 Workshops and Seminars	<b>9,000</b>	3,000	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>3,000</b>

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

Non Standard Outputs:	Project implementation monitored in all 25 sub counties	na	0	na
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#### Expenditure

221009 Welfare and Entertainment	<b>0</b>	972	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	1,118	18.6%
222001 Telecommunications	<b>0</b>	900	N/A
227001 Travel inland	<b>39,715</b>	22,503	56.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,215</b>	<i>Non Wage Rec't:</i>	25,493
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>47,215</b>	<b>Total</b>	<b>25,493</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

# Vote: 503 Arua District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary, 1 Driver) done. Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh. Tryres done.	N/A	0	Delayed payment of funds affected scheduled programs.
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*Expenditure*

211101 General Staff Salaries	53,789	24,568	45.7%
221009 Welfare and Entertainment	500	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,972	940	47.7%
<i>Wage Rec't:</i>	<b>53,789</b>	<i>Wage Rec't:</i> 24,568	<i>Wage Rec't:</i> 45.7%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 1,340	<i>Non Wage Rec't:</i> 22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>59,789</b>	<b>Total 25,908</b>	<b>Total 43.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	130 (Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter.  Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Systems audits conducted throughout the District:- 11 Departmental audits, 25 Sub counties, 37 Secondary schools (22 Gov't aided, 15 partnership- USE), 8 tertiary, 53 Health facilities and 246 Gov't aided Primary schools.)	14 (N/A)	10.77	Delayed payment of funds affected scheduled programs.
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# Vote: 503 Arua District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports))	14/01/2016 (N/A)	#Error
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Non Standard Outputs: Not planned N/A

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	800	66.7%
227001 Travel inland	26,000	8,539	32.8%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 22,000		<i>Non Wage Rec't:</i> 10,339	<i>Non Wage Rec't:</i> 47.0%
<i>Domestic Dev't:</i> 9,000		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total 31,000</b>		<b>Total 10,339</b>	<b>Total 33.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i> 31,381,618	<i>Wage Rec't:</i> 12,153,317	<i>Wage Rec't:</i> 38.7%
<i>Non Wage Rec't:</i> 12,880,572	<i>Non Wage Rec't:</i> 3,389,697	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i> 5,934,296	<i>Domestic Dev't:</i> 934,141	<i>Domestic Dev't:</i> 15.7%
<i>Donor Dev't:</i> 400,908	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total 50,597,394</b>	<b>Total 16,477,154</b>	<b>Total 32.6%</b>

**Vote: 503** Arua District

**2015/16 Quarter 2**

**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>0</b>	<b>9,978</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>9,978</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>9,978</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>9,978</b>
LCII: Not Specified				0	9,978
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment</b>		Conditional transfer for Rural Water	N/A	0	9,978



**Vote: 503** Arua District**2015/16 Quarter 2****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>22,871</b>	<b>29,610</b>
<b>Sector: Education</b>				<b>11,871</b>	<b>14,946</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,871</b>	<b>14,946</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,469</b>	<b>6,469</b>
LCII: Bazaar				6,469	6,469
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supervision and monitoring of projects</b>	Ayayia village	PRDP	N/A	6,469	6,469
<b>Output: Latrine construction and rehabilitation</b>				<b>5,402</b>	<b>8,477</b>
LCII: Bazaar				5,402	8,477
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring and supervision of projects</b>	anava village	Conditional Grant to SFG	N/A	4,852	8,477
<b>Bank charges</b>	ajono village	Conditional Grant to SFG	N/A	550	0
<b>Sector: Water and Environment</b>				<b>11,000</b>	<b>14,664</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,000</b>	<b>14,664</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,000</b>	<b>14,664</b>
LCII: Bazaar				3,000	14,664
Item: 231004 Transport equipment					
<b>Transport equipment maintenance</b>		Conditional transfer for Rural Water	Completed	3,000	14,664
<b>Output: Construction of public latrines in RGCs</b>				<b>8,000</b>	<b>0</b>
LCII: Bazaar				8,000	0
Item: 312104 Other Structures					
<b>Procurement of Mobilet</b>		Conditional transfer for Rural Water	N/A	8,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: River Oli</b>		<i>LCIV: Arua Municipality</i>		<b>8,164</b>	<b>2,041</b>
<b>Sector: Health</b>				<b>8,164</b>	<b>2,041</b>
<b>LG Function: Primary Healthcare</b>				<b>8,164</b>	<b>2,041</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,164</b>	<b>2,041</b>
LCII: Tanganyika				8,164	2,041
Item: 263318 Conditional transfers for NGO Hospitals					
<b>12239876</b>	Orphanage cell	Conditional Grant to NGO Hospitals	N/A	8,164	2,041

**Vote: 503** Arua District**2015/16 Quarter 2****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>150,082</b>	<b>53,638</b>
<b>Sector: Works and Transport</b>				<b>3,347</b>	<b>410</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,347</b>	<b>410</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>3,347</b>	<b>410</b>
LCII: Nyiovura				3,347	410
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyio-Endru rd</b>		Other Transfers from Central Government	N/A	3,347	410
			(on-going)		
<b>Sector: Education</b>				<b>117,571</b>	<b>32,428</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,983</b>	<b>25,898</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kati				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of VIP latrine at Ozuu p/s</b>	fee village	Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,983</b>	<b>25,898</b>
LCII: Anyara				1,904	1,146
Item: 263101 LG Conditional grants					
<b>Anyara cope</b>	anyara cope village	Conditional Grant to Primary Education	N/A	1,904	1,146
LCII: Kati				15,992	5,277
Item: 263101 LG Conditional grants					
<b>Ozuu</b>	Oyeko village	Conditional Grant to Primary Education	N/A	8,421	2,742
<b>Kova</b>	Kova village	Conditional Grant to Primary Education	N/A	7,571	2,534
LCII: Mite				35,460	11,404
Item: 263101 LG Conditional grants					
<b>Oje</b>	Kopia village	Conditional Grant to Primary Education	N/A	9,646	3,042
<b>Ekku</b>	Gila village	Conditional Grant to Primary Education	N/A	7,248	2,455
<b>Yetemaye</b>	vura village	Conditional Grant to Primary Education	N/A	8,744	2,821
<b>Aripezu</b>	Oyavu village	Conditional Grant to Primary Education	N/A	9,822	3,085
LCII: Nyiovura				15,047	5,045

**Vote: 503** Arua District**2015/16 Quarter 2****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>150,082</b>	<b>53,638</b>
Item: 263101 LG Conditional grants					
<b>Driciri</b>	Okasia village	Conditional Grant to Primary Education	N/A	5,951	2,137
<b>Nyio</b>	Egoayiko village	Conditional Grant to Primary Education	N/A	9,096	2,908
LCII: Ombaci				9,580	3,026
Item: 263101 LG Conditional grants					
<b>Endru</b>	Endru village	Conditional Grant to Primary Education	N/A	9,580	3,026
<b>LG Function: Secondary Education</b>				<b>19,588</b>	<b>6,529</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,588</b>	<b>6,529</b>
LCII: Anyara				19,588	6,529
Item: 263101 LG Conditional grants					
<b>adumi ss</b>	Anyara village	Conditional Grant to Secondary Education	N/A	19,588	6,529
<b>Sector: Health</b>				<b>8,164</b>	<b>2,041</b>
<b>LG Function: Primary Healthcare</b>				<b>8,164</b>	<b>2,041</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,164</b>	<b>2,041</b>
LCII: Mite				8,164	2,041
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Oje Mission HCIII</b>	Kopea	Conditional Grant to NGO Hospitals	N/A	8,164	2,041
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>18,759</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>18,759</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Mite				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>18,759</b>
LCII: Ombaci				18,000	18,759
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,000	18,759

**Vote: 503** Arua District**2015/16 Quarter 2****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>130,829</b>	<b>38,343</b>
<b>Sector: Works and Transport</b>				<b>12,353</b>	<b>5,837</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,353</b>	<b>5,837</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,353</b>	<b>5,837</b>
LCII: Bura				4,095	2,026
Item: 263312 Conditional transfers for Road Maintenance					
<b>Omoo-Amasia</b>		Other Transfers from Central Government	N/A	4,095	2,026
			(on going)		
LCII: Micu				8,258	3,811
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aroi-Micu</b>		Other Transfers from Central Government	N/A	8,258	3,811
			(work on-going)		
<b>Sector: Education</b>				<b>81,218</b>	<b>31,485</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,902</b>	<b>17,331</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,902</b>	<b>17,331</b>
LCII: Alivu				9,110	2,911
Item: 263101 LG Conditional grants					
<b>Alivu community</b>	Alivu village	Conditional Grant to Primary Education	N/A	9,110	2,911
LCII: Kamule				0	3,613
Item: 263101 LG Conditional grants					
<b>Aroi</b>	Nyaru north village	Conditional Grant to Primary Education	N/A	0	3,613
LCII: Micu				35,791	10,806
Item: 263101 LG Conditional grants					
<b>Aliba</b>	Oviva village	Conditional Grant to Primary Education	N/A	13,436	3,971
<b>Micu</b>	Micu village	Conditional Grant to Primary Education	N/A	13,582	4,007
<b>Ombaderuku</b>	Drimidra village	Conditional Grant to Primary Education	N/A	8,773	2,829
<b>LG Function: Secondary Education</b>				<b>36,316</b>	<b>14,155</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,316</b>	<b>14,155</b>
LCII: Micu				36,316	14,155
Item: 263101 LG Conditional grants					
<b>Micu .s.s</b>	micu village	Conditional Grant to Secondary Education	N/A	36,316	14,155
<b>Sector: Health</b>				<b>8,083</b>	<b>1,021</b>

**Vote: 503** Arua District**2015/16 Quarter 2****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>130,829</b>	<b>38,343</b>
<i>LG Function: Primary Healthcare</i>				<i>8,083</i>	<i>1,021</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Aliba				4,000	0
Item: 312104 Other Structures					
<b>Placenta pit at Aroi HC III</b>		Conditional Grant to PHC - development	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,021</b>
LCII: Aliba				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aroi HCIII</b>	Oreku	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>29,175</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,175</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,175</b>	<b>0</b>
LCII: Bura				8,175	0
Item: 312104 Other Structures					
<b>Drilling shallow well</b>		Conditional transfer for Rural Water	N/A	8,175	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Aliba				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Alivu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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>258,618</b>	<b>38,243</b>
<b>Sector: Works and Transport</b>				<b>20,694</b>	<b>4,049</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,694</b>	<b>4,049</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,694</b>	<b>4,049</b>
LCII: Kubo				2,159	234
Item: 263312 Conditional transfers for Road Maintenance					
<b>Endru-Fee</b>		Other Transfers from Central Government	N/A	2,159	234
			(work on-going)		
LCII: Mbaraka				8,858	661
Item: 263312 Conditional transfers for Road Maintenance					
<b>Odramacaku-Lokiragodo</b>		Other Transfers from Central Government	N/A	8,858	661
			(on-going)		
LCII: Olevu				9,677	3,154
Item: 263312 Conditional transfers for Road Maintenance					
<b>Jiako-Odramacaku</b>		Other Transfers from Central Government	N/A	9,677	3,154
			(work on-going)		
<b>Sector: Education</b>				<b>97,666</b>	<b>33,174</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,668</b>	<b>19,373</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,668</b>	<b>19,373</b>
LCII: Anzuu				16,198	5,327
Item: 263101 LG Conditional grants					
<b>Abiria</b>	Cerekpe village	Conditional Grant to Primary Education	N/A	8,612	2,789
<b>Kijoro odrua</b>	Kubo village	Conditional Grant to Primary Education	N/A	7,586	2,538
LCII: Kubo				13,639	4,700
Item: 263101 LG Conditional grants					
<b>Kubo</b>	Limvuku village	Conditional Grant to Primary Education	N/A	6,823	2,351
<b>Mingoro</b>	Edeanzi village	Conditional Grant to Primary Education	N/A	6,816	2,349
LCII: Mbaraka				18,845	6,465
Item: 263101 LG Conditional grants					
<b>Fee</b>	Pajaki village	Conditional Grant to Primary Education	N/A	8,114	2,667
<b>Abia</b>	Abia village	Conditional Grant to Primary Education	N/A	10,732	3,798
LCII: Olevu				8,986	2,881

**Vote: 503** Arua District**2015/16 Quarter 2****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>258,618</b>	<b>38,243</b>
Item: 263101 LG Conditional grants					
<b>Odruva</b>	Kati village	Conditional Grant to Primary Education	N/A	8,986	2,881
<i>LG Function: Secondary Education</i>				<b>39,998</b>	<b>13,801</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,998</b>	<b>13,801</b>
LCII: Anzuu				39,998	13,801
Item: 263101 LG Conditional grants					
<b>saint Micheal odramacaku</b>	cerekpe village	Conditional Grant to Secondary Education	N/A	39,998	13,801
<b>Sector: Health</b>				<b>8,083</b>	<b>1,021</b>
<i>LG Function: Primary Healthcare</i>				<b>8,083</b>	<b>1,021</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Olevu				4,000	0
Item: 312104 Other Structures					
<b>Placenta pit at Ayivuni HC III</b>		Conditional Grant to PHC - development	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,021</b>
LCII: Kubo				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ayivuni HCIII</b>	Ayanzi-Ayia	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>29,175</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>29,175</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,175</b>	<b>0</b>
LCII: Anzuu				8,175	0
Item: 312104 Other Structures					
<b>Drilling shallow well</b>		Conditional transfer for Rural Water	N/A	8,175	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Kubo				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Mbaraka				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0



**Vote: 503** Arua District**2015/16 Quarter 2****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>258,618</b>	<b>38,243</b>
<b>Sector: Public Sector Management</b>				<b>103,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>103,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>103,000</b>	<b>0</b>
LCII: Anzuu				103,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Office block and staff houses</b>		LGMSD (Former LGDP)	N/A	103,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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>124,620</b>	<b>36,802</b>
<b>Sector: Works and Transport</b>				<b>13,040</b>	<b>4,996</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,040</b>	<b>4,996</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,040</b>	<b>4,996</b>
LCII: Odravu				8,184	3,410
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ociba-Ombaci</b>		Other Transfers from Central Government	N/A	8,184	3,410
			(on-going)		
LCII: Oduluba				4,856	1,586
Item: 263312 Conditional transfers for Road Maintenance					
<b>Emmanuel Cathdr.- Dadamu-Oluko</b>		Other Transfers from Central Government	N/A	4,856	1,586
			(work on-going)		
<b>Sector: Education</b>				<b>88,823</b>	<b>30,785</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,473</b>	<b>26,668</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,473</b>	<b>26,668</b>
LCII: Arivu				18,061	5,104
Item: 263101 LG Conditional grants					
<b>Jiako</b>	Ekalio village	Conditional Grant to Primary Education	N/A	18,061	5,104
LCII: Ariwara				16,747	5,462
Item: 263101 LG Conditional grants					
<b>Ociba</b>	Oluodri village	Conditional Grant to Primary Education	N/A	11,757	3,560
<b>Ociba islamic</b>	Ayiforo village	Conditional Grant to Primary Education	N/A	4,991	1,902
LCII: Luvu				17,913	5,747
Item: 263101 LG Conditional grants					
<b>Budrabe</b>	Ayibiri Village	Conditional Grant to Primary Education	N/A	8,187	2,685
<b>Luvu</b>	Ayibiri village	Conditional Grant to Primary Education	N/A	9,726	3,062
LCII: Odravu				2,205	1,220
Item: 263101 LG Conditional grants					
<b>Odravu cope</b>	Odravu village	Conditional Grant to Primary Education	N/A	2,205	1,220
LCII: Oduluba				12,728	6,297
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2015/16 Quarter 2****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>124,620</b>	<b>36,802</b>
<b>Arua Demon</b>	Central village	Conditional Grant to Primary Education	N/A	4,923	3,705
<b>Oduluba</b>	Oduluba village	Conditional Grant to Primary Education	N/A	7,806	2,592
LCII: Yapi Item: 263101 LG Conditional grants				8,817	2,839
<b>Orawa</b>	Yapi village	Conditional Grant to Primary Education	N/A	8,817	2,839
<b>LG Function: Secondary Education</b>				<b>12,350</b>	<b>4,117</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>12,350</b>	<b>4,117</b>
LCII: Ariwara Item: 263101 LG Conditional grants				12,350	4,117
<b>all saints s.s Ociba</b>	Ariwara village	Conditional Grant to Secondary Education	N/A	12,350	4,117
<b>Sector: Health</b>				<b>8,083</b>	<b>1,021</b>
<b>LG Function: Primary Healthcare</b>				<b>8,083</b>	<b>1,021</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Luvu Item: 312104 Other Structures				4,000	0
<b>Placenta pit at Orivu HC III</b>		Conditional Grant to PHC - development	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,021</b>
LCII: Arivu Item: 263313 Conditional transfers for PHC- Non wage				4,083	1,021
<b>Orivu HCIII</b>	Ariapi	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>14,675</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,675</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,500</b>	<b>0</b>
LCII: Odravu Item: 231007 Other Fixed Assets (Depreciation)				3,500	0
<b>spring protection</b>		Conditional transfer for Rural Water	N/A	3,500	0
<b>Output: Shallow well construction</b>				<b>8,175</b>	<b>0</b>
LCII: Luvu Item: 312104 Other Structures				8,175	0

**Vote: 503** Arua District**2015/16 Quarter 2****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>124,620</b>	<b>36,802</b>
<b>Drilling shallow well</b>		Conditional transfer for Rural Water	N/A	8,175	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Yapi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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>240,564</b>	<b>72,222</b>
<b>Sector: Works and Transport</b>				<b>8,911</b>	<b>1,802</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,911</b>	<b>1,802</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>8,911</b>	<b>1,802</b>
LCII: Eleku				6,278	1,542
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abifarm-Yole</b>		Other Transfers from Central Government	N/A	6,278	1,542
LCII: Oreku				2,633	260
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oluodri-Oreku</b>		Other Transfers from Central Government	N/A	2,633	260
			(on-going)		
<b>Sector: Education</b>				<b>166,542</b>	<b>50,130</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,075</b>	<b>17,875</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,075</b>	<b>17,875</b>
LCII: Eleku				8,355	2,726
Item: 263101 LG Conditional grants					
<b>Eleku</b>	Onivu village	Conditional Grant to Primary Education	N/A	8,355	2,726
LCII: Ewadri				10,078	2,965
Item: 263101 LG Conditional grants					
<b>Ewadri</b>	Eiama village	Conditional Grant to Primary Salaries	N/A	10,078	2,965
LCII: Lufe				12,591	4,443
Item: 263101 LG Conditional grants					
<b>Ojipaku</b>	bura village	Conditional Grant to Primary Education	N/A	9,961	3,120
<b>Luffe cope</b>	luffe village	Conditional Grant to Primary Education	N/A	2,630	1,324
LCII: Ombokoro				17,666	5,007
Item: 263101 LG Conditional grants					
<b>Ombachi</b>	Ombachi mission	Conditional Grant to Primary Education	N/A	17,666	5,007
LCII: Oreku				8,385	2,733
Item: 263101 LG Conditional grants					
<b>Oreku</b>	Agorovu village	Conditional Grant to Primary Education	N/A	8,385	2,733
<b>LG Function: Secondary Education</b>				<b>109,468</b>	<b>32,255</b>
<i>Lower Local Services</i>					

**Vote: 503** Arua District**2015/16 Quarter 2****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>240,564</b>	<b>72,222</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,468</b>	<b>32,255</b>
LCII: Ombokoro				109,468	32,255
Item: 263101 LG Conditional grants					
<b>manibe s.s</b>	ombaci mission village	Conditional Grant to Secondary Education	N/A	109,468	32,255
<b>Sector: Health</b>				<b>40,610</b>	<b>1,531</b>
<b>LG Function: Primary Healthcare</b>				<b>40,610</b>	<b>1,531</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,486</b>	<b>0</b>
LCII: Ewadri				34,486	0
Item: 312104 Other Structures					
<b>8 stance latrine at Ombindreodrea HC III</b>		Conditional Grant to PHC - development	N/A	34,486	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>1,531</b>
LCII: Ewadri				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ombidriondrea HCIII</b>	Olea	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
LCII: Oreku				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oreku HCII</b>	Oreku	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>24,500</b>	<b>18,759</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,500</b>	<b>18,759</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,500</b>	<b>0</b>
LCII: Ombokoro				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	N/A	3,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>18,759</b>
LCII: Odravu				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
LCII: Ombaci				18,000	18,759
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,000	18,759

**Vote: 503** Arua District**2015/16 Quarter 2****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>589,796</b>	<b>155,499</b>
<b>Sector: Works and Transport</b>				<b>440,502</b>	<b>92,814</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>440,502</b>	<b>92,814</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>4,446</b>	<b>1,062</b>
LCII: Ambeko				2,223	773
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muni-Oluko rd</b>		Other Transfers from Central Government	N/A	2,223	773
			(on going)		
LCII: Turu				2,223	289
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muni-Ocoko</b>		Other Transfers from Central Government	N/A	2,223	289
			(work on going)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>436,056</b>	<b>91,751</b>
LCII: Anipi				436,056	91,751
Item: 263201 LG Conditional grants					
<b>Completion of Aca bridge</b>		Roads Rehabilitation Grant	N/A	436,056	91,751
<b>Sector: Education</b>				<b>124,211</b>	<b>42,906</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,214</b>	<b>22,146</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,214</b>	<b>22,146</b>
LCII: Ambeko				5,518	2,031
Item: 263101 LG Conditional grants					
<b>Ambeko</b>	Etiwa village	Conditional Grant to Primary Education	N/A	5,518	2,031
LCII: Anipi				7,747	2,577
Item: 263101 LG Conditional grants					
<b>Riki</b>	Alisso village	Conditional Grant to Primary Education	N/A	7,747	2,577
LCII: Nyio				11,662	3,536
Item: 263101 LG Conditional grants					
<b>Muni</b>	Muni village	Conditional Grant to Primary Education	N/A	11,662	3,536
LCII: Ombokoro				6,186	2,195
Item: 263101 LG Conditional grants					
<b>OMBOKORO</b>	Kana village	Conditional Grant to Primary Education	N/A	6,186	2,195
LCII: Onzivu				10,232	3,186
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2015/16 Quarter 2****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>589,796</b>	<b>155,499</b>
<b>Ragem</b>	Ragem village	Conditional Grant to Primary Education	N/A	10,232	3,186
LCII: Turu Item: 263101 LG Conditional grants				9,968	3,121
<b>Binze</b>	Agavu village	Conditional Grant to Primary Education	N/A	9,968	3,121
LCII: Wandu Item: 263101 LG Conditional grants				8,795	2,834
<b>Alua</b>	Adravu village	Conditional Grant to Primary Education	N/A	8,795	2,834
LCII: Yabiavoko Item: 263101 LG Conditional grants				8,106	2,665
<b>Ania</b>	Rupa village	Conditional Grant to Primary Education	N/A	8,106	2,665
<b>LG Function: Secondary Education</b>				<b>55,997</b>	<b>20,760</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,997</b>	<b>20,760</b>
LCII: Anipi Item: 263101 LG Conditional grants				21,332	8,260
<b>saint mary's college riki</b>	Aliso village	Conditional Grant to Secondary Education	N/A	21,332	8,260
LCII: Turu Item: 263101 LG Conditional grants				34,665	12,500
<b>Oluko s.s</b>	agavu village	Conditional Grant to Secondary Education	N/A	34,665	12,500
<b>Sector: Health</b>				<b>4,083</b>	<b>1,021</b>
<b>LG Function: Primary Healthcare</b>				<b>4,083</b>	<b>1,021</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,021</b>
LCII: Yabiavoko Item: 263313 Conditional transfers for PHC- Non wage				4,083	1,021
<b>Riki HCIII</b>	Ombacaku	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>18,759</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>18,759</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>18,759</b>
LCII: Wandu Item: 231007 Other Fixed Assets (Depreciation)				18,000	18,759



**Vote: 503** Arua District**2015/16 Quarter 2****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>589,796</b>	<b>155,499</b>
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,000	18,759
LCII: Yabiavoko Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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>332,480</b>	<b>103,809</b>
<b>Sector: Works and Transport</b>				<b>66,396</b>	<b>7,128</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,396</b>	<b>7,128</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>66,396</b>	<b>7,128</b>
LCII: Driwala				5,318	691
Item: 263312 Conditional transfers for Road Maintenance					
<b>Awindiri-Ajono</b>		Other Transfers from Central Government	N/A	2,808	314
			(work on-going)		
<b>Luluwiri-Okalimbe rd</b>		Other Transfers from Central Government	N/A	2,510	377
			(work on going)		
LCII: Etori				2,018	1,400
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ajono-Nunu</b>		Other Transfers from Central Government	N/A	2,018	1,400
			(work on-going)		
LCII: Urugbo				53,572	526
Item: 263312 Conditional transfers for Road Maintenance					
<b>Onduparaka-Nyio</b>		Other Transfers from Central Government	N/A	53,572	526
			(on-going)		
LCII: Yivu				5,488	4,511
Item: 263312 Conditional transfers for Road Maintenance					
<b>Arua-Nyio rd</b>		Other Transfers from Central Government	N/A	5,488	4,511
			(work on-going)		
<b>Sector: Education</b>				<b>224,261</b>	<b>73,842</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,258</b>	<b>28,715</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,258</b>	<b>28,715</b>
LCII: Adalafu				11,390	3,470
Item: 263101 LG Conditional grants					
<b>Onduparaka</b>	Ouova village	Conditional Grant to Primary Education	N/A	11,390	3,470
LCII: Driwala				8,465	2,753
Item: 263101 LG Conditional grants					
<b>Driwala</b>	Offaka village	Conditional Grant to Primary Education	N/A	8,465	2,753
LCII: Etori				10,239	3,188
Item: 263101 LG Conditional grants					
<b>ETORI</b>	ozuvu village	Conditional Grant to Primary Education	N/A	10,239	3,188
LCII: Komite				25,691	7,652

**Vote: 503** Arua District**2015/16 Quarter 2****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>332,480</b>	<b>103,809</b>
Item: 263101 LG Conditional grants					
<b>Ediofe boys</b>	ediofe mission village	Conditional Grant to Primary Education	N/A	11,258	3,437
<b>Ediofe girls</b>	ediofe mission village	Conditional Grant to Primary Education	N/A	14,433	4,215
LCII: Pokea				10,760	3,315
Item: 263101 LG Conditional grants					
<b>Pokea</b>	Ayiiyu village	Conditional Grant to Primary Education	N/A	10,760	3,315
LCII: Urugbo				17,818	5,724
Item: 263101 LG Conditional grants					
<b>Nunu</b>	Waiva village	Conditional Grant to Primary Education	N/A	6,398	2,247
<b>Urugbo</b>	Azuvati village	Conditional Grant to Primary Education	N/A	11,420	3,477
LCII: Yivu				7,894	2,613
Item: 263101 LG Conditional grants					
<b>Ruva</b>	Andiku village	Conditional Grant to Primary Education	N/A	7,894	2,613
<b>LG Function: Secondary Education</b>				<b>132,004</b>	<b>45,127</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>132,004</b>	<b>45,127</b>
LCII: Adalafu				42,799	14,266
Item: 263101 LG Conditional grants					
<b>Alliance Global college</b>	adalafu village	Conditional Grant to Secondary Education	N/A	42,799	14,266
LCII: Etori				40,646	14,150
Item: 263101 LG Conditional grants					
<b>awara college etori</b>	etori village	Conditional Grant to Secondary Education	N/A	40,646	14,150
LCII: Komite				48,559	16,710
Item: 263101 LG Conditional grants					
<b>Bishop Tarantino</b>	komite village	Conditional Grant to Secondary Education	N/A	48,559	16,710
<b>Sector: Health</b>				<b>16,323</b>	<b>4,081</b>
<b>LG Function: Primary Healthcare</b>				<b>16,323</b>	<b>4,081</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>3,060</b>
LCII: Komite				12,240	3,060

**Vote: 503** Arua District**2015/16 Quarter 2****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>332,480</b>	<b>103,809</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ediofe HCIII</b>	Ediofe	Conditional Grant to NGO Hospitals	N/A	12,240	3,060
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,021</b>
LCII: Nyaracu				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pajulu HCIII</b>	Waiva	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>25,500</b>	<b>18,758</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,500</b>	<b>18,758</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Urugbo				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional transfer for Rural Water	N/A	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>18,758</b>
LCII: Etori				18,000	18,758
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,000	18,758
LCII: Pokea				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>8,597</b>	<b>2,786</b>
<b>Sector: Education</b>				<b>8,597</b>	<b>2,786</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,597</b>	<b>2,786</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,597</b>	<b>2,786</b>
LCII: Not Specified				8,597	2,786
Item: 263101 LG Conditional grants					
<b>Ogoko</b>	degia village	Conditional Grant to Primary Education	N/A	8,597	2,786

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>125,415</b>	<b>12,972</b>
<b>Sector: Education</b>				<b>29,368</b>	<b>9,912</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,368</b>	<b>9,912</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,368</b>	<b>9,912</b>
LCII: Not Specified				29,368	9,912
Item: 263101 LG Conditional grants					
<b>Amadudu</b>	kango village	Conditional Grant to Primary Education	N/A	7,270	2,461
<b>Omuriba</b>	omuriba village	Conditional Grant to Primary Education	N/A	5,496	2,026
<b>Anyiribu</b>	kango village	Conditional Grant to Primary Education	N/A	9,272	2,951
<b>Ayuu</b>	ayuu village	Conditional Grant to Primary Education	N/A	7,329	2,475
<b>Sector: Health</b>				<b>12,240</b>	<b>3,060</b>
<b>LG Function: Primary Healthcare</b>				<b>12,240</b>	<b>3,060</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>3,060</b>
LCII: Omii				12,240	3,060
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Anyiribu HCIII</b>	Peera	Conditional Grant to NGO Hospitals	N/A	12,240	3,060
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Omii				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
<b>Sector: Public Sector Management</b>				<b>80,807</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>80,807</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>80,807</b>	<b>0</b>
LCII: Omii				80,807	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	N/A	80,807	0

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>163,141</b>	<b>51,452</b>
<b>Sector: Works and Transport</b>				<b>22,367</b>	<b>9,820</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,367</b>	<b>9,820</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,367</b>	<b>9,820</b>
LCII: Adraa				4,183	1,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adraa-Atiak</b>		Other Transfers from Central Government	N/A	4,183	1,200
LCII: Ochebu				18,184	8,620
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ullepi-Offaka-Anyiribu</b>		Other Transfers from Central Government	N/A	18,184	8,620
			(on-going)		
<b>Sector: Education</b>				<b>119,691</b>	<b>40,611</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,594</b>	<b>29,857</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,594</b>	<b>29,857</b>
LCII: Not Specified				5,724	2,082
Item: 263101 LG Conditional grants					
<b>Offaka</b>	pajobi village	Conditional Grant to Primary Education	N/A	5,724	2,082
LCII: Adraa				18,133	5,801
Item: 263101 LG Conditional grants					
<b>Adibu</b>	drajibu village	Conditional Grant to Primary Education	N/A	8,678	2,805
<b>Adraa</b>	adraa village	Conditional Grant to Primary Education	N/A	9,455	2,996
LCII: Elibu				26,560	9,224
Item: 263101 LG Conditional grants					
<b>Aiibu</b>	alibu village	Conditional Grant to Primary Education	N/A	7,828	2,597
<b>Ajinia Hill</b>	riki village	Conditional Grant to Primary Education	N/A	7,234	2,452
<b>Elibu</b>	oliba village	Conditional Grant to Primary Education	N/A	9,110	2,911
<b>Elibu cope</b>	elibu village	Conditional Grant to Primary Education	N/A	2,388	1,265
LCII: Ochebu				14,145	4,824
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>163,141</b>	<b>51,452</b>
<b>Buzu</b>	ocebu village	Conditional Grant to Primary Education	N/A	7,124	2,425
<b>Ocebu</b>	ombaci village	Conditional Grant to Primary Education	N/A	7,021	2,399
LCII: Oribu Item: 263101 LG Conditional grants				24,033	7,926
<b>Pajo</b>	pajo village	Conditional Grant to Primary Education	N/A	7,578	2,536
<b>Oribu</b>	nyanyabu village	Conditional Grant to Primary Education	N/A	10,305	3,204
<b>Eyii</b>	omvullo village	Conditional Grant to Primary Education	N/A	6,149	2,186
<b>LG Function: Secondary Education</b>				<b>31,096</b>	<b>10,754</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,096</b>	<b>10,754</b>
LCII: Ombaci Item: 263101 LG Conditional grants				31,096	10,754
<b>Offaka s.s</b>	pajobi village	Conditional Grant to Secondary Education	N/A	31,096	10,754
<b>Sector: Health</b>				<b>21,083</b>	<b>1,021</b>
<b>LG Function: Primary Healthcare</b>				<b>21,083</b>	<b>1,021</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Oribu Item: 231002 Residential buildings (Depreciation)				17,000	0
<b>Reroofing of one staff house at Offaka HC III</b>	Odromva	Conditional Grant to PHC - development	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,021</b>
LCII: Adraa Item: 263313 Conditional transfers for PHC- Non wage				4,083	1,021
<b>Offaka HCIII</b>	Abale-Angesi	Conditional Grant to PHC- Non wage	N/A	4,083	1,021



**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>122,545</b>	<b>18,431</b>
<b>Sector: Education</b>				<b>66,379</b>	<b>16,389</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,034</b>	<b>13,639</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Ayavu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of VIP latrine at Payawe p/s</b>	oyoo village	Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,034</b>	<b>13,639</b>
LCII: Not Specified				11,301	4,127
Item: 263101 LG Conditional grants					
<b>Odraka</b>	palandra village	Conditional Grant to Primary Education	N/A	6,090	2,171
<b>Payawe</b>	parabok village	Conditional Grant to Primary Education	N/A	5,211	1,956
LCII: Ayavu				14,050	4,801
Item: 263101 LG Conditional grants					
<b>Ayavu</b>	ayavu village	Conditional Grant to Primary Education	N/A	6,090	2,171
<b>Alijoda</b>	alijoda village	Conditional Grant to Primary Education	N/A	7,960	2,629
LCII: Pamvara				8,018	2,644
Item: 263101 LG Conditional grants					
<b>Pamvara</b>	adovu village	Conditional Grant to Primary Education	N/A	8,018	2,644
LCII: Yachi				5,665	2,067
Item: 263101 LG Conditional grants					
<b>Yatchi</b>	garia village	Conditional Grant to Primary Education	N/A	5,665	2,067
<b>LG Function: Secondary Education</b>				<b>7,346</b>	<b>2,750</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>7,346</b>	<b>2,750</b>
LCII: Yachi				7,346	2,750
Item: 263101 LG Conditional grants					
<b>Ogoko seed s.s</b>	yatchi village	Conditional Grant to Secondary Education	N/A	7,346	2,750
<b>Sector: Health</b>				<b>28,166</b>	<b>2,041</b>
<b>LG Function: Primary Healthcare</b>				<b>28,166</b>	<b>2,041</b>
<i>Capital Purchases</i>					

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>122,545</b>	<b>18,431</b>
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Ayavu				8,000	0
Item: 312104 Other Structures					
<b>2 stance pit latrine at Odraka HC II</b>		Conditional Grant to PHC - development	N/A	8,000	0
LCII: Enyio				12,000	0
Item: 312104 Other Structures					
<b>Placenta pit at Inde HC III</b>		Conditional Grant to PHC - development	N/A	4,000	0
<b>2 stance pit latrine at Inde HC III</b>		Conditional Grant to PHC - development	N/A	8,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,166</b>	<b>2,041</b>
LCII: Ayavu				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Inde HCIII</b>	Ayavu-Gazi	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
LCII: Enyio				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Odraka HCII</b>	Palandra	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Olali				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ogoko HCII</b>	Vulorova	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>28,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Ayavu				28,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>		Conditional Grant to PAF monitoring	Being Procured	25,000	0
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>245,540</b>	<b>56,391</b>
<b>Sector: Works and Transport</b>				<b>25,568</b>	<b>8,541</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,568</b>	<b>8,541</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>25,568</b>	<b>8,541</b>
LCII: Baito				15,797	5,149
Item: 263312 Conditional transfers for Road Maintenance					
<b>Baito-Odujo-Pawor</b>		Other Transfers from Central Government	N/A	15,797	4,573
			(work on-going)		
<b>Yukua-Eteleva-Odrobu</b>		Other Transfers from Central Government	N/A	0	576
			(on-going)		
LCII: Okollo				9,771	3,392
Item: 263312 Conditional transfers for Road Maintenance					
<b>Okollo-Endebu</b>		Other Transfers from Central Government	N/A	9,771	3,392
			(on-going)		
<b>Sector: Education</b>				<b>155,767</b>	<b>46,319</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,694</b>	<b>31,295</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Onyomu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at chanya baiya p/s</b>	akino village	Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,694</b>	<b>31,295</b>
LCII: Ajibu				12,342	4,382
Item: 263101 LG Conditional grants					
<b>Ajibu</b>	ajibu village	Conditional Grant to Primary Education	N/A	5,944	2,135
<b>Zabu</b>	zabu village	Conditional Grant to Primary Education	N/A	6,398	2,247
LCII: Baito				27,572	9,472
Item: 263101 LG Conditional grants					
<b>Traala</b>	parabu village	Conditional Grant to Primary Education	N/A	7,644	2,552
<b>Baito</b>	baito village	Conditional Grant to Primary Education	N/A	7,322	2,473
<b>Odujo</b>	adribu village	Conditional Grant to Primary Education	N/A	6,090	2,171

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>245,540</b>	<b>56,391</b>
<b>Endebu</b>	endebu village	Conditional Grant to Primary Education	N/A	6,515	2,276
LCII: Okollo Item: 263101 LG Conditional grants				17,253	5,585
<b>Jojoyi</b>	vuu village	Conditional Grant to Primary Education	N/A	9,609	3,033
<b>Okollo</b>	okollo village	Conditional Grant to Primary Education	N/A	7,644	2,552
LCII: Oyomu Item: 263101 LG Conditional grants				34,527	11,855
<b>Onyomu</b>	mulu village	Conditional Grant to Primary Education	N/A	5,775	2,094
<b>Baribu</b>	baribu village	Conditional Grant to Primary Education	N/A	8,311	2,716
<b>Akino cope</b>	akino village	Conditional Grant to Primary Education	N/A	6,867	2,362
<b>Chanya baiya</b>	baiya village	Conditional Grant to Primary Education	N/A	7,285	2,464
<b>Etawua</b>	bayia village	Conditional Grant to Primary Education	N/A	6,288	2,220
<b>LG Function: Secondary Education</b>				<b>44,074</b>	<b>15,024</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,074</b>	<b>15,024</b>
LCII: Okollo Item: 263101 LG Conditional grants				44,074	15,024
<b>okollo s.s</b>	vuu village	Conditional Grant to Secondary Education	N/A	44,074	15,024
<b>Sector: Health</b>				<b>10,124</b>	<b>1,531</b>
<b>LG Function: Primary Healthcare</b>				<b>10,124</b>	<b>1,531</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Baito Item: 312104 Other Structures				4,000	0
<b>Placenta pit at Akino</b>		Conditional Grant to PHC - development	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>1,531</b>
LCII: Baito Item: 263313 Conditional transfers for PHC- Non wage				2,041	510

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>245,540</b>	<b>56,391</b>
<b>Akino HCIII</b>	Baiya	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Okollo				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Okollo HCIII</b>	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>54,080</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,080</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Ajibu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>		Conditional Grant to PAF monitoring	Being Procured	25,000	0
LCII: Baito				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
<b>Output: Construction of piped water supply system</b>				<b>26,080</b>	<b>0</b>
LCII: Baito				26,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>rehabilitation and extension of piped water system</b>		Conditional transfer for Rural Water	N/A	26,080	0

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>167,210</b>	<b>24,050</b>
<b>Sector: Education</b>				<b>33,317</b>	<b>23,029</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,317</b>	<b>23,029</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>18,408</b>
LCII: Nduvu				20,000	18,408
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of five stace at Akavu p/s</b>	drabi village	Conditional Grant to SFG	Works Underway	20,000	18,408
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,317</b>	<b>4,621</b>
LCII: Panduku				4,653	1,819
Item: 263101 LG Conditional grants					
<b>Akavu</b>	akavu village	Conditional Grant to Primary Education	N/A	4,653	1,819
LCII: Parabok				8,663	2,802
Item: 263101 LG Conditional grants					
<b>Pawor</b>	pawor village	Conditional Grant to Primary Education	N/A	8,663	2,802
<b>Sector: Health</b>				<b>90,894</b>	<b>1,021</b>
<b>LG Function: Primary Healthcare</b>				<b>90,894</b>	<b>1,021</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>0</b>
LCII: Parabok				8,000	0
Item: 312104 Other Structures					
<b>2 stance pit latrine at Pawor HC III</b>		Conditional Grant to PHC - development	N/A	8,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>78,811</b>	<b>0</b>
LCII: Parabok				78,811	0
Item: 231002 Residential buildings (Depreciation)					
<b>One semi detached staff house at Pawor HC III</b>	Lezo	Conditional Grant to PHC - development	N/A	78,811	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,021</b>
LCII: Parabok				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pawor HCIII</b>	Lower Parabok	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>43,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Parabok				15,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>167,210</b>	<b>24,050</b>
Item: 312104 Other Structures					
<b>Construction of public latrine</b>		Conditional transfer for Rural Water	N/A	15,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Olievu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>		Conditional Grant to PAF monitoring	Being Procured	25,000	0
LCII: Parabok				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>237,782</b>	<b>37,127</b>
<b>Sector: Works and Transport</b>				<b>18,663</b>	<b>6,627</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,663</b>	<b>6,627</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,663</b>	<b>6,627</b>
LCII: Bandili				7,313	1,146
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mile10-Inde</b>		Other Transfers from Central Government	N/A	7,313	1,146
			(work on going)		
LCII: Eramva				11,350	5,481
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rhinocamp-Rigbo</b>		Unspent balances – Locally Raised Revenues	N/A	11,350	5,481
			(on-going)		
<b>Sector: Education</b>				<b>84,237</b>	<b>29,989</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,341</b>	<b>25,441</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,341</b>	<b>25,441</b>
LCII: Anipi				15,127	5,065
Item: 263101 LG Conditional grants					
<b>Marize</b>	marize village	Conditional Grant to Primary Education	N/A	7,248	2,455
<b>Balala</b>	ovuocaku village	Conditional Grant to Primary Education	N/A	7,879	2,610
LCII: Awuvu				9,776	3,754
Item: 263101 LG Conditional grants					
<b>Palayi cope</b>	palayi village	Conditional Grant to Primary Education	N/A	2,784	1,362
<b>Awuvu</b>	awuvu village	Conditional Grant to Primary Education	N/A	6,992	2,392
LCII: Eramva				17,099	5,548
Item: 263101 LG Conditional grants					
<b>Rhino camp</b>	rhino village	Conditional Grant to Primary Education	N/A	8,839	2,845
<b>Ajagoro</b>	mango saba	Conditional Grant to Primary Education	N/A	8,260	2,703
LCII: Gbulukuatuni				31,338	11,074
Item: 263101 LG Conditional grants					
<b>Oboa</b>	oboa village	Conditional Grant to Primary Education	N/A	4,793	1,854



**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>237,782</b>	<b>37,127</b>
<b>Bandili</b>	bandili village	Conditional Grant to Primary Education	N/A	7,879	2,610
<b>Drabi</b>	orawa village	Conditional Grant to Primary Education	N/A	7,864	2,606
<b>Manago</b>	manago villaga	Conditional Grant to Primary Education	N/A	6,955	2,383
<b>Emvea</b>	emvea village	Conditional Grant to Primary Education	N/A	3,847	1,622
<i>LG Function: Secondary Education</i>				<b>10,896</b>	<b>4,549</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,896</b>	<b>4,549</b>
LCII: Eramva				10,896	4,549
Item: 263101 LG Conditional grants					
<b>rhinocamp s.s</b>	eramva village	Conditional Grant to Secondary Education	N/A	10,896	4,549
<b>Sector: Health</b>				<b>106,882</b>	<b>510</b>
<i>LG Function: Primary Healthcare</i>				<b>106,882</b>	<b>510</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,504</b>	<b>0</b>
LCII: Eramva				19,504	0
Item: 312104 Other Structures					
<b>4 stance latrine at Rhino Camp HC iV</b>		Conditional Grant to PHC - development	N/A	12,000	0
<b>Icenaarator</b>		Conditional Grant to PHC Salaries	N/A	7,504	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>85,337</b>	<b>0</b>
LCII: Eramva				85,337	0
Item: 231002 Residential buildings (Depreciation)					
<b>One semi detached staff house at Rhino Camp HC IV</b>	Odromva	Conditional Grant to PHC - development	N/A	85,337	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,041</b>	<b>510</b>
LCII: Gbulukuatuni				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gbulukuatuni HCII</b>	Aduafe B	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>28,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>28,000</b>	<b>0</b>

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>237,782</b>	<b>37,127</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Awuvu				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
LCII: Gbulukuatuni				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>		Conditional Grant to PAF monitoring	Being Procured	25,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>401,808</b>	<b>139,567</b>
<b>Sector: Works and Transport</b>				<b>42,364</b>	<b>16,956</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,364</b>	<b>16,956</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>42,364</b>	<b>16,956</b>
LCII: Aliba				8,588	2,516
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamukamu-Fundo</b>		Other Transfers from Central Government	N/A	8,588	2,516
			(work on-going)		
LCII: Ewanga				4,681	1,614
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ewanga-Kulikuling</b>		Other Transfers from Central Government	N/A	4,681	1,614
			(work on-going)		
LCII: Kwili				14,702	4,058
Item: 263312 Conditional transfers for Road Maintenance					
<b>Envenga-Irandriru rd</b>		Other Transfers from Central Government	N/A	14,702	4,058
			(work on-going)		
LCII: Ocea				14,393	8,768
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rigbo landing site-Yoro base camp</b>		Other Transfers from Central Government	N/A	14,393	8,768
			(on-going)		
<b>Sector: Education</b>				<b>289,154</b>	<b>119,039</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>270,629</b>	<b>112,449</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>147,643</b>	<b>69,411</b>
LCII: Luba				147,643	69,411
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom at walope p/s</b>	oreku village	PRDP	Completed	119,543	65,926
<b>construction of VIP latrine at walope p/s</b>	Alivu village	PRDP	N/A	20,000	0
<b>Supply of furniture at walope p/s</b>	Ambaru village	PRDP	Works Underway	8,100	3,485
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>122,986</b>	<b>43,038</b>
LCII: Not Specified				9,580	3,026
Item: 263101 LG Conditional grants					
<b>Odobu</b>	odobu village	Conditional Grant to Primary Education	N/A	9,580	3,026
LCII: Aliba				15,164	5,074
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>401,808</b>	<b>139,567</b>
<b>Alibawiria</b>	aliba village	Conditional Grant to Primary Education	N/A	8,245	2,699
<b>Fundo</b>	fundo village	Conditional Grant to Primary Education	N/A	6,919	2,374
LCII: Ewanga Item: 263101 LG Conditional grants				13,529	4,673
<b>Roga</b>	roga village	Conditional Grant to Primary Education	N/A	6,618	2,301
<b>Ewanga</b>	ewanga village	Conditional Grant to Primary Education	N/A	6,911	2,373
LCII: Kwili Item: 263101 LG Conditional grants				43,614	15,440
<b>Tika</b>	abiri village	Conditional Grant to Primary Education	N/A	6,669	2,313
<b>Olujobo</b>	olujobo village	Conditional Grant to Primary Education	N/A	6,765	2,337
<b>Alukperenga</b>	alukperenga village	Conditional Grant to Primary Education	N/A	6,017	2,153
<b>Ariwa</b>	ariwa village	Conditional Grant to Primary Education	N/A	6,523	2,277
<b>Envenga</b>	envenga village	Conditional Grant to Primary Education	N/A	7,813	2,593
<b>Kiridoaku</b>	kiridoaku village	Conditional Grant to Primary Education	N/A	4,954	1,893
<b>Wanyange</b>	wanyange village	Conditional Grant to Primary Education	N/A	4,873	1,873
LCII: Luba Item: 263101 LG Conditional grants				41,099	14,825
<b>Lionga</b>	lionga village	Conditional Grant to Primary Education	N/A	9,169	2,926
<b>Kaligo</b>	gulubu village	Conditional Grant to Primary Education	N/A	6,061	2,164
<b>Eden</b>	eden village	Conditional Grant to Primary Education	N/A	4,624	1,812

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>401,808</b>	<b>139,567</b>
<b>Rigbo</b>	kaligo village	Conditional Grant to Primary Education	N/A	6,618	2,301
<b>Agomvususu</b>	Agomvususu village	Conditional Grant to Primary Education	N/A	6,391	2,245
<b>Matangacia</b>	matangacia village	Conditional Grant to Primary Education	N/A	3,671	1,579
<b>Walope</b>	walope village	Conditional Grant to Primary Education	N/A	4,565	1,798
<b>LG Function: Secondary Education</b>				<b>18,525</b>	<b>6,590</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,525</b>	<b>6,590</b>
LCII: Aliba					
Item: 263101 LG Conditional grants					
<b>wiria s.s</b>	aliba village	Conditional Grant to Secondary Education	N/A	18,525	6,590
<b>Sector: Health</b>				<b>14,290</b>	<b>3,572</b>
<b>LG Function: Primary Healthcare</b>				<b>14,290</b>	<b>3,572</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,290</b>	<b>3,572</b>
LCII: Aliba					
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olujobo HCIII</b>	Osa	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
LCII: Ewanga					
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ewanga HCIII</b>	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
LCII: Luba					
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olivu HCII</b>	Olivu	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Ocea					
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ocea HCII</b>	Ocea	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Oduobu					
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>401,808</b>	<b>139,567</b>
<b>Oduobu HCII</b>	Wanyana A	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>56,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,000</b>	<b>0</b>
LCII: Aliba				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: Ewanga				28,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>		Conditional Grant to PAF monitoring	Being Procured	25,000	0
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
LCII: Luba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>		Conditional Grant to PAF monitoring	Being Procured	25,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>125,898</b>	<b>73,856</b>
<b>Sector: Works and Transport</b>				<b>12,742</b>	<b>45,329</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,742</b>	<b>45,329</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,742</b>	<b>45,329</b>
LCII: Katiyi				12,742	45,329
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ullepi-Alijoda road</b>		Other Transfers from Central Government	N/A	11,584	44,612
<b>Ullepi-Alijoda</b>		Other Transfers from Central Government	N/A	1,158	717
			(on-going)		
<b>Sector: Education</b>				<b>83,634</b>	<b>21,897</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,882</b>	<b>14,637</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Laura				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Ambaru p/s</b>	okavu village	Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,882</b>	<b>14,637</b>
LCII: Arara				8,465	2,753
Item: 263101 LG Conditional grants					
<b>Eteleva</b>	eteleva village	Conditional Grant to Primary Education	N/A	8,465	2,753
LCII: Katiyi				20,574	6,399
Item: 263101 LG Conditional grants					
<b>Barizi</b>	enzio village	Conditional Grant to Primary Education	N/A	6,061	2,164
<b>Katiyi</b>		Conditional Grant to Primary Education	N/A	14,513	4,235
LCII: Laura				16,843	5,485
Item: 263101 LG Conditional grants					
<b>Ullepi</b>	liriva village	Conditional Grant to Primary Education	N/A	10,159	3,168
<b>Ambaru</b>	ambeko village	Conditional Grant to Primary Education	N/A	6,684	2,317
<b>LG Function: Secondary Education</b>				<b>17,752</b>	<b>7,260</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,752</b>	<b>7,260</b>
LCII: Laura				17,752	7,260

**Vote: 503** Arua District**2015/16 Quarter 2****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: Madi-Okollo</i>		<b>125,898</b>	<b>73,856</b>
Item: 263101 LG Conditional grants					
<b>Ullepi s.s</b>	liriva village	Conditional Grant to Secondary Education	N/A	17,752	7,260
<b>Sector: Health</b>				<b>26,521</b>	<b>6,630</b>
<b>LG Function: Primary Healthcare</b>				<b>26,521</b>	<b>6,630</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,480</b>	<b>6,120</b>
LCII: Katiyi				12,240	3,060
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Katiyi St. Luke</b>	Katiyi	Conditional Grant to NGO Hospitals	N/A	12,240	3,060
LCII: Laura				12,240	3,060
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ullepi St. Jude</b>	Arara	Conditional Grant to NGO Hospitals	N/A	12,240	3,060
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,041</b>	<b>510</b>
LCII: Katiyi				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ullepi HCII</b>	Ullepi	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Arara				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0



**Vote: 503** Arua District**2015/16 Quarter 2****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>4,083</b>	<b>12,025</b>
<b>Sector: Health</b>				<b>4,083</b>	<b>1,531</b>
<b>LG Function: Primary Healthcare</b>				<b>4,083</b>	<b>1,531</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,531</b>
LCII: Not Specified				4,083	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oyima HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Not Specified</b>		Not Specified	N/A	0	510
<b>Sector: Water and Environment</b>				<b>0</b>	<b>10,494</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>10,494</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>10,494</b>
LCII: Not Specified				0	10,494
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment</b>		Not Specified	Not Started	0	10,494

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>479,043</b>	<b>119,431</b>
<b>Sector: Works and Transport</b>				<b>74,362</b>	<b>9,992</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,362</b>	<b>9,992</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>74,362</b>	<b>9,992</b>
LCII: Erea				71,437	9,650
Item: 263312 Conditional transfers for Road Maintenance					
<b>Leju-Obakua-Itia</b>		Not Specified	N/A (on- going)	53,000	3,465
<b>Aguraa-Alikua road</b>		Other Transfers from Central Government	N/A (work on-going)	6,691	2,143
<b>Leju-Obakua-Itia</b>		Other Transfers from Central Government	N/A (work on-going)	1,979	303
<b>Cillio-Wadra</b>		Other Transfers from Central Government	N/A (work on-going)	9,767	3,739
LCII: Onzoro				2,925	342
Item: 263312 Conditional transfers for Road Maintenance					
<b>Cillio-Otrevu</b>		Other Transfers from Central Government	N/A (work on-going)	2,925	342
<b>Sector: Education</b>				<b>273,857</b>	<b>84,558</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,601</b>	<b>34,591</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>1,003</b>
LCII: Aripia				20,000	1,003
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of VIP latrine at onzua p/s</b>	lini village	Conditional Grant to SFG	Completed	20,000	1,003
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>104,601</b>	<b>33,588</b>
LCII: Alia				9,310	3,450
Item: 263101 LG Conditional grants					
<b>Addu</b>	Orivu village	Conditional Grant to Primary Education	N/A	9,310	3,450
LCII: Aripia				17,561	5,661
Item: 263101 LG Conditional grants					
<b>Aripea</b>	Ondujaani village	Conditional Grant to Primary Education	N/A	8,583	2,782
<b>Onzua</b>	Onzua village	Conditional Grant to Primary Education	N/A	8,979	2,879
LCII: Erea				9,345	2,969
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>479,043</b>	<b>119,431</b>
<b>Erewa</b>	Aripele village	Conditional Grant to Primary Education	N/A	9,345	2,969
LCII: Onai Item: 263101 LG Conditional grants				20,362	6,347
<b>Ojuku</b>	ojuku village	Conditional Grant to Primary Education	N/A	9,345	2,969
<b>Onai</b>	Adrijo village	Conditional Grant to Primary Education	N/A	11,017	3,378
LCII: Onzoro Item: 263101 LG Conditional grants				32,800	10,073
<b>Ndirea</b>	ndirea village	Conditional Grant to Primary Education	N/A	12,798	3,815
<b>Burua</b>	burua village	Conditional Grant to Primary Education	N/A	7,029	2,401
<b>Cilio</b>	cilio village	Conditional Grant to Primary Education	N/A	12,974	3,858
LCII: Paranga Item: 263101 LG Conditional grants				15,223	5,088
<b>Orukurua</b>	okukurua village	Conditional Grant to Primary Education	N/A	6,772	2,338
<b>Owaffa</b>	owaffa village	Conditional Grant to Primary Education	N/A	8,451	2,750
<b>LG Function: Secondary Education</b>				<b>149,256</b>	<b>49,966</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>149,256</b>	<b>49,966</b>
LCII: Aripia Item: 263101 LG Conditional grants				118,662	39,422
<b>Wandi progressive</b>	Aripia village	Conditional Grant to Secondary Education	N/A	84,627	27,988
<b>aripea s.s</b>	ondujani village	Conditional Grant to Secondary Education	N/A	34,035	11,435
LCII: Edayi Item: 263101 LG Conditional grants				30,595	10,544
<b>owaffa s.s</b>	agulubu village	Conditional Grant to Secondary Education	N/A	30,595	10,544
<b>Sector: Health</b>				<b>109,824</b>	<b>6,122</b>
<b>LG Function: Primary Healthcare</b>				<b>109,824</b>	<b>6,122</b>
<i>Capital Purchases</i>					

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>479,043</b>	<b>119,431</b>
<b>Output: Staff houses construction and rehabilitation</b>				<b>85,336</b>	<b>0</b>
LCII: Aripia				85,336	0
Item: 231002 Residential buildings (Depreciation)					
<b>one semi detached staff house at Burua HC II</b>	Odrani	Conditional Grant to PHC - development	N/A	85,336	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>3,060</b>
LCII: Aripia				12,240	3,060
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aripea HCIII</b>	Ondujani	Conditional Grant to NGO Hospitals	N/A	12,240	3,060
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,248</b>	<b>3,062</b>
LCII: Edayi				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ogua HCII</b>	Aupa	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Erea				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kumuyo HCII</b>	Kumuyo	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Onzoro				6,124	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Cilio HCIII</b>	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Burua HCII</b>	Oleo	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Otrevu				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obofia HCII</b>	Ijiovu	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>18,759</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>18,759</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Edayi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>18,759</b>
LCII: Onai				18,000	18,759
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 503** Arua District

**2015/16 Quarter 2**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aivu</b>		<i>LCIV: Terego</i>		<b>479,043</b>	<b>119,431</b>
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,000	18,759

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>264,026</b>	<b>71,439</b>
<b>Sector: Works and Transport</b>				<b>4,095</b>	<b>226</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,095</b>	<b>226</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>4,095</b>	<b>226</b>
LCII: Abindi				4,095	226
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lukuma-Mengo rd</b>		Other Transfers from Central Government	N/A	4,095	226
			(work on-going)		
<b>Sector: Education</b>				<b>192,608</b>	<b>67,132</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,930</b>	<b>25,454</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,930</b>	<b>25,454</b>
LCII: Abindi				18,793	5,963
Item: 263101 LG Conditional grants					
<b>Yole</b>	Yole village	Conditional Grant to Primary Education	N/A	12,050	3,631
<b>Abindi</b>	Abindi village	Conditional Grant to Primary Education	N/A	6,743	2,331
LCII: Adripi				15,340	5,117
Item: 263101 LG Conditional grants					
<b>Tuku</b>	Tuku village	Conditional Grant to Primary Education	N/A	6,625	2,302
<b>Aanga</b>	Aanga village	Conditional Grant to Primary Education	N/A	8,715	2,814
LCII: Ajiraku				15,347	5,119
Item: 263101 LG Conditional grants					
<b>Ajiraku</b>	Ajiraku village	Conditional Grant to Primary Education	N/A	6,207	2,200
<b>Aria</b>	Aria village	Conditional Grant to Primary Education	N/A	9,140	2,918
LCII: Nicu				29,450	9,256
Item: 263101 LG Conditional grants					
<b>Ipa</b>	Ipa village	Conditional Grant to Primary Education	N/A	12,123	3,649
<b>Liria</b>	Liria village	Conditional Grant to Primary Education	N/A	11,640	3,531
<b>Kaigo</b>	Odologo village	Conditional Grant to Primary Education	N/A	5,687	2,076

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>264,026</b>	<b>71,439</b>
<i>LG Function: Secondary Education</i>				<i>113,678</i>	<i>41,678</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,678</b>	<b>41,678</b>
LCII: Abindi				16,841	7,898
Item: 263101 LG Conditional grants					
<b>yole polytechnical institute</b>	yole village	Conditional Grant to Secondary Education	N/A	16,841	7,898
LCII: Ajiraku				31,718	11,521
Item: 263101 LG Conditional grants					
<b>ejome s.s</b>	ajiraku village	Conditional Grant to Secondary Education	N/A	31,718	11,521
LCII: Nicu				65,119	22,260
Item: 263101 LG Conditional grants					
<b>saint tereza high school</b>	ipa village	Conditional Grant to Secondary Education	N/A	65,119	22,260
<b>Sector: Health</b>				<b>16,323</b>	<b>4,081</b>
<i>LG Function: Primary Healthcare</i>				<i>16,323</i>	<i>4,081</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>3,060</b>
LCII: Ajiraku				12,240	3,060
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ocodri St. Francis HCIII</b>	Aria	Conditional Grant to NGO Hospitals	N/A	12,240	3,060
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,021</b>
LCII: Adripi				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tuku HCII</b>	Manibe	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Nicu				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nicu HCII</b>	Adumini	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Adripi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
LCII: Nicu				18,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>264,026</b>	<b>71,439</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Being Procured	18,000	0
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000</b>	<b>0</b>
LCII: Ajiraku				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Office block and staff houses</b>		LGMSD (Former LGDP)	N/A	30,000	0



**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>453,375</b>	<b>135,438</b>
<b>Sector: Works and Transport</b>				<b>15,827</b>	<b>2,859</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,827</b>	<b>2,859</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,827</b>	<b>2,859</b>
LCII: Anavu				2,691	377
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katrini-Kijomoro</b>		Other Transfers from Central Government	N/A	2,691	377
			(work on-going)		
LCII: Ochopi				7,999	1,468
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katrini-Aroi</b>		Other Transfers from Central Government	N/A	7,999	1,468
			(work on-going)		
LCII: Olea				1,931	582
Item: 263312 Conditional transfers for Road Maintenance					
<b>Owafa-Obayia rd</b>		Other Transfers from Central Government	N/A	1,931	582
			(on-going)		
LCII: Olua				3,206	432
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katrini-Owafa</b>		Other Transfers from Central Government	N/A	3,206	432
			(work on-going)		
<b>Sector: Education</b>				<b>276,829</b>	<b>85,810</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,306</b>	<b>31,801</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,306</b>	<b>31,801</b>
LCII: Anavu				20,470	7,053
Item: 263101 LG Conditional grants					
<b>wandi</b>	Ekaliwa village	Conditional Grant to Primary Education	N/A	9,118	2,913
<b>Obayia</b>	Obayia village	Conditional Grant to Primary Education	N/A	5,658	2,065
<b>Osio</b>	Osio village	Conditional Grant to Primary Education	N/A	5,694	2,074
LCII: Ochopi				21,659	6,665
Item: 263101 LG Conditional grants					
<b>Oriajini</b>	Oriajini village	Conditional Grant to Primary Education	N/A	12,864	3,831
<b>Ombatini</b>	Ombatini village	Conditional Grant to Primary Education	N/A	8,795	2,834
LCII: Okavu				13,912	4,087

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>453,375</b>	<b>135,438</b>
Item: 263101 LG Conditional grants					
<b>Akua</b>	Akua village	Conditional Grant to Primary Education	N/A	13,912	4,087
LCII: Olea				12,395	3,716
Item: 263101 LG Conditional grants					
<b>Katrini</b>	Olodriku village	Conditional Grant to Primary Education	N/A	12,395	3,716
LCII: Olua				20,294	7,010
Item: 263101 LG Conditional grants					
<b>Uguvu</b>	Uguvu village	Conditional Grant to Primary Education	N/A	5,665	2,067
<b>Olua cope</b>	Olua village	Conditional Grant to Primary Education	N/A	2,769	1,358
<b>Olua</b>	Olua village	Conditional Grant to Primary Education	N/A	11,860	3,585
LCII: Onzoro				10,577	3,270
Item: 263101 LG Conditional grants					
<b>Oninia</b>	Oninia village	Conditional Grant to Primary Education	N/A	10,577	3,270
<b>LG Function: Secondary Education</b>				<b>177,522</b>	<b>54,009</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>177,522</b>	<b>54,009</b>
LCII: Ochopi				113,245	35,009
Item: 263101 LG Conditional grants					
<b>Ombatini</b>	ombatini village	Conditional Grant to Secondary Education	N/A	35,994	12,750
<b>Oriajini s.s</b>	ochopi village	Conditional Grant to Secondary Education	N/A	77,251	22,258
LCII: Olea				64,277	19,000
Item: 263101 LG Conditional grants					
<b>Katrini s.s</b>	olodriku village	Conditional Grant to Secondary Education	N/A	64,277	19,000
<b>Sector: Health</b>				<b>112,044</b>	<b>28,011</b>
<b>LG Function: Primary Healthcare</b>				<b>112,044</b>	<b>28,011</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>105,920</b>	<b>26,480</b>
LCII: Ochopi				105,920	26,480
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>453,375</b>	<b>135,438</b>
<b>Oriajini Hospital</b>	Anyori	Conditional Grant to NGO Hospitals	N/A	105,920	26,480
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>1,531</b>
LCII: Anavu				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wandi HCIII</b>	Oninia	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
LCII: Olea				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Itia HCII</b>	Itia	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>48,675</b>	<b>18,758</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,675</b>	<b>18,758</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,500</b>	<b>0</b>
LCII: Ochopi				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	N/A	3,500	0
<b>Output: Shallow well construction</b>				<b>8,175</b>	<b>0</b>
LCII: Olua				8,175	0
Item: 312104 Other Structures					
<b>Drilling shallow well</b>		Conditional transfer for Rural Water	N/A	8,175	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Okavu				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>18,758</b>
LCII: Anavu				18,000	18,758
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,000	18,758
<b>Output: Construction of piped water supply system</b>				<b>16,000</b>	<b>0</b>
LCII: Onzoro				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Wandu RGC</b>		Conditional transfer for Rural Water	N/A	16,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>247,439</b>	<b>74,680</b>
<b>Sector: Works and Transport</b>				<b>3,744</b>	<b>1,833</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,744</b>	<b>1,833</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>3,744</b>	<b>1,833</b>
LCII: Anufira				2,808	1,472
Item: 263312 Conditional transfers for Road Maintenance					
<b>Yivu-Kubala</b>		Other Transfers from Central Government	N/A	2,808	1,472
			(on-going)		
LCII: Obi				936	361
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kubala-Tara</b>		Other Transfers from Central Government	N/A	936	361
			(work on-going)		
<b>Sector: Education</b>				<b>208,653</b>	<b>72,337</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>165,804</b>	<b>57,828</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>18,177</b>
LCII: Anufira				40,000	18,177
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at mt wati p/s</b>	tilevu village	Conditional Grant to SFG	Completed	20,000	18,177
<b>Construction of VIP latrine at Hirai islamic p/s</b>	wanguru village	Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>125,804</b>	<b>39,651</b>
LCII: Angazi				17,385	5,618
Item: 263101 LG Conditional grants					
<b>Angazi</b>	Angazi village	Conditional Grant to Primary Education	N/A	6,457	2,261
<b>Mutte</b>	m utte village	Conditional Grant to Primary Education	N/A	10,929	3,357
LCII: Anufira				22,735	7,608
Item: 263101 LG Conditional grants					
<b>Hirai islam</b>	Hirai village	Conditional Grant to Primary Education	N/A	7,894	2,613
<b>Mt.Wati</b>	Wati village	Conditional Grant to Primary Education	N/A	6,369	2,240

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>247,439</b>	<b>74,680</b>
<b>Ibia</b>	aripi village	Conditional Grant to Primary Education	N/A	8,473	2,755
LCII: Bura Item: 263101 LG Conditional grants				32,155	9,915
<b>Omugo</b>	Omugo village	Conditional Grant to Primary Education	N/A	13,113	3,892
<b>Illi</b>	Oyetuku village	Conditional Grant to Primary Education	N/A	12,534	3,750
<b>Tumvea</b>	Tumvea village	Conditional Grant to Primary Education	N/A	6,508	2,274
LCII: Obi Item: 263101 LG Conditional grants				13,480	3,982
<b>Obi</b>	Ndindia village	Conditional Grant to Primary Education	N/A	13,480	3,982
LCII: Owayi Item: 263101 LG Conditional grants				19,819	6,214
<b>Owayi</b>	Owayi village	Conditional Grant to Primary Education	N/A	12,263	3,683
<b>Lebu Luzira</b>	Lebu village	Conditional Grant to Primary Education	N/A	7,556	2,531
LCII: Yiddu Item: 263101 LG Conditional grants				20,230	6,315
<b>Yidu</b>	Yidu village	Conditional Grant to Primary Education	N/A	11,940	3,604
<b>Obiyu</b>	Obiyu village	Conditional Grant to Primary Education	N/A	8,289	2,710
<b>LG Function: Secondary Education</b>				<b>42,849</b>	<b>14,508</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,849</b>	<b>14,508</b>
LCII: Anufira Item: 263101 LG Conditional grants				42,849	14,508
<b>mt wati s.s</b>	anufira village	Conditional Grant to Secondary Education	N/A	42,849	14,508
<b>Sector: Health</b>				<b>14,041</b>	<b>510</b>
<b>LG Function: Primary Healthcare</b>				<b>14,041</b>	<b>510</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>0</b>
LCII: Bura				12,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>247,439</b>	<b>74,680</b>
Item: 312104 Other Structures					
<b>4 stance pit latrine at Omugo HC Iv</b>		Conditional Grant to PHC - development	N/A	12,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,041</b>	<b>510</b>
LCII: Ndapi				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ndaapi HCII</b>	Itio	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Ndapi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Bura				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>431,704</b>	<b>196,648</b>
<b>Sector: Works and Transport</b>				<b>60,444</b>	<b>24,749</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,444</b>	<b>24,749</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>60,444</b>	<b>24,749</b>
LCII: Azapi				9,660	2,949
Item: 263312 Conditional transfers for Road Maintenance					
<b>Utumbari-Lugbari</b>		Other Transfers from Central Government	N/A	9,660	2,949
			(on-going)		
LCII: Imvepi				21,940	12,982
Item: 263312 Conditional transfers for Road Maintenance					
<b>Yinga-Imvepi rd</b>		Other Transfers from Central Government	N/A	9,654	9,293
			(on-going)		
<b>Odupi-Lugbari-Imvepi</b>		Other Transfers from Central Government	N/A	12,286	3,689
			(on-going)		
LCII: Lugbari				12,286	5,569
Item: 263312 Conditional transfers for Road Maintenance					
<b>Odupi-Lugbari-Imvepi</b>		Other Transfers from Central Government	N/A	12,286	5,569
			(on-going)		
LCII: Okavu				14,627	3,147
Item: 263312 Conditional transfers for Road Maintenance					
<b>Imvepi-Yoro</b>		Other Transfers from Central Government	N/A	14,627	3,147
			(work on-going)		
LCII: Ombokoro				1,931	102
Item: 263312 Conditional transfers for Road Maintenance					
<b>Iti-Lodonga rd</b>		Other Transfers from Central Government	N/A	1,931	102
			(work on-going)		
<b>Sector: Education</b>				<b>315,555</b>	<b>165,267</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>267,319</b>	<b>149,697</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>130,343</b>	<b>104,591</b>
LCII: Imvepi				130,343	104,591
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom at wanguru p/s</b>		PRDP	Completed	119,543	104,591
<b>Supply of furniture at wanguru p/s</b>	Fundo village	PRDP	N/A	10,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>136,977</b>	<b>45,106</b>
LCII: Azapi				28,468	9,012

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>431,704</b>	<b>196,648</b>
Item: 263101 LG Conditional grants					
<b>Otumbari</b>	Oroji village	Conditional Grant to Primary Education	N/A	11,280	3,443
<b>Belia</b>	Bellia village	Conditional Grant to Primary Education	N/A	11,508	3,498
<b>Chakai</b>	Chakai village	Conditional Grant to Primary Education	N/A	5,680	2,071
LCII: Imvepi				37,875	13,355
Item: 263101 LG Conditional grants					
<b>Wanguru</b>	Wanguru village	Conditional Grant to Primary Education	N/A	6,413	2,250
<b>Imvepi</b>	Likido village	Conditional Grant to Primary Education	N/A	6,706	2,322
<b>Supiri</b>	Jue village	Conditional Grant to Primary Education	N/A	6,757	2,335
<b>Siripi</b>	Siripi village	Conditional Grant to Primary Education	N/A	6,288	2,220
<b>Afeya</b>	Yimgandulu village	Conditional Grant to Primary Education	N/A	6,750	2,333
<b>Yelulu</b>	Aligo village	Conditional Grant to Primary Education	N/A	4,961	1,895
LCII: Lugbari				20,030	6,945
Item: 263101 LG Conditional grants					
<b>Lugbari</b>	Upper ojia village	Conditional Grant to Primary Education	N/A	9,279	2,953
<b>Inyau</b>	Yinga village	Conditional Grant to Primary Education	N/A	5,614	2,055
<b>Torit</b>	Torit village	Conditional Grant to Primary Education	N/A	5,137	1,938
LCII: Okavu				7,336	2,477
Item: 263101 LG Conditional grants					
<b>Ajivu</b>	Ajivu village	Conditional Grant to Primary Education	N/A	7,336	2,477
LCII: Ombokoro				16,168	5,320
Item: 263101 LG Conditional grants					



**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>431,704</b>	<b>196,648</b>
<b>Oyoze</b>	Oyoze village	Conditional Grant to Primary Education	N/A	9,924	3,111
<b>Bidi</b>	Bidi village	Conditional Grant to Primary Education	N/A	6,244	2,209
LCII: Orivu Item: 263101 LG Conditional grants				27,099	7,997
<b>Odupi</b>	Odupi village	Conditional Grant to Primary Education	N/A	14,103	4,134
<b>Eleffe</b>	Iriko village	Conditional Grant to Primary Education	N/A	12,996	3,863
<b>LG Function: Secondary Education</b>				<b>48,236</b>	<b>15,570</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,236</b>	<b>15,570</b>
LCII: Azapi Item: 263101 LG Conditional grants				48,236	15,570
<b>Otumbari s.s</b>	oroji village	Conditional Grant to Secondary Education	N/A	48,236	15,570
<b>Sector: Health</b>				<b>26,530</b>	<b>6,632</b>
<b>LG Function: Primary Healthcare</b>				<b>26,530</b>	<b>6,632</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>3,060</b>
LCII: Otuambari Item: 263318 Conditional transfers for NGO Hospitals				12,240	3,060
<b>Otumbari HCIII</b>	Oroji	Conditional Grant to NGO Hospitals	N/A	12,240	3,060
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,290</b>	<b>3,572</b>
LCII: Imvepi Item: 263313 Conditional transfers for PHC- Non wage				6,124	1,531
<b>Siripi HCIII</b>	Siripi	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Imvepi HCII</b>	Juwe	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Lugbari Item: 263313 Conditional transfers for PHC- Non wage				4,083	1,021
<b>Yinga HCIII</b>	Yinga	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
LCII: Ombokoro Item: 263313 Conditional transfers for PHC- Non wage				4,083	1,021

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>431,704</b>	<b>196,648</b>
<b>Odupi HCIII</b>	Aligo	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>29,175</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,175</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,175</b>	<b>0</b>
LCII: Okavu				8,175	0
Item: 312104 Other Structures					
<b>Drilling shallow well</b>		Conditional transfer for Rural Water	N/A	8,175	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Azapi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: Orivu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>238,256</b>	<b>40,612</b>
<b>Sector: Works and Transport</b>				<b>35,617</b>	<b>10,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,617</b>	<b>10,100</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,617</b>	<b>10,100</b>
LCII: Akino				11,233	4,955
Item: 263312 Conditional transfers for Road Maintenance					
<b>Utumbari HC-Yorord</b>		Other Transfers from Central Government	N/A	11,233	4,955
			(on-going)		
LCII: Ejoni				16,486	3,965
Item: 263312 Conditional transfers for Road Maintenance					
<b>Owafa-Ejome rd</b>		Other Transfers from Central Government	N/A	16,486	3,965
			(on-going)		
LCII: Katiku				7,898	1,180
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ocea-Odobu</b>		Other Transfers from Central Government	N/A	7,898	1,180
			(on-going)		
<b>Sector: Education</b>				<b>159,515</b>	<b>29,492</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,661</b>	<b>23,176</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: Maraju				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom block at Alio PS</b>		PRDP	N/A	54,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>976</b>
LCII: Maraju				20,000	976
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at lini p/s</b>	addu village	Conditional Grant to SFG	Completed	20,000	976
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,661</b>	<b>22,200</b>
LCII: Akino				34,655	11,642
Item: 263101 LG Conditional grants					
<b>Yoro</b>	Yoro village	Conditional Grant to Primary Education	N/A	5,851	1,868
<b>Cina</b>	Cina village	Conditional Grant to Primary Education	N/A	5,196	1,952
<b>Perea</b>	Perea village	Conditional Grant to Primary Education	N/A	5,665	2,067

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>238,256</b>	<b>40,612</b>
<b>vurra-bileafe cope</b>	Vurra village	Conditional Grant to Primary Education	N/A	4,705	1,832
<b>Ejome</b>	Ejone village	Conditional Grant to Primary Education	N/A	13,238	3,922
LCII: Katiku Item: 263101 LG Conditional grants				6,677	2,315
<b>Ocea</b>	Ocea village	Conditional Grant to Primary Education	N/A	6,677	2,315
LCII: Maraju Item: 263101 LG Conditional grants				15,347	5,119
<b>Lini</b>	Lini village	Conditional Grant to Primary Education	N/A	7,131	2,426
<b>Alio</b>	Alio village	Conditional Grant to Primary Education	N/A	8,216	2,692
LCII: Otuambari Item: 263101 LG Conditional grants				9,983	3,125
<b>Ngaziku</b>	Otuambari village	Conditional Grant to Primary Education	N/A	9,983	3,125
<b>LG Function: Secondary Education</b>				<b>18,854</b>	<b>6,315</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,854</b>	<b>6,315</b>
LCII: Maraju Item: 263101 LG Conditional grants				18,854	6,315
<b>Aria s.s</b>	aria village	Conditional Grant to Secondary Education	N/A	18,854	6,315
<b>Sector: Health</b>				<b>22,124</b>	<b>1,021</b>
<b>LG Function: Primary Healthcare</b>				<b>22,124</b>	<b>1,021</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>0</b>
LCII: Ejoni Item: 312104 Other Structures				8,000	0
<b>2 stance pit latrine at Andelizu HC II</b>		Conditional Grant to PHC - development	N/A	8,000	0
LCII: Maraju Item: 312104 Other Structures				8,000	0
<b>2 stance pit latrine at Bileafe HC III</b>		Conditional Grant to PHC - development	N/A	8,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>1,021</b>

**Vote: 503** Arua District**2015/16 Quarter 2****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</i>		<b>238,256</b>	<b>40,612</b>
LCII: Maraju				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Andelizu HCII</b>	Odrea	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Otuambari				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bileafe HCIII</b>	Otumbari	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Ejoni				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: Maraju				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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>0</b>	<b>78,155</b>
<b>Sector: Health</b>				<b>0</b>	<b>78,155</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>78,155</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>46,410</b>
LCII: KATIKU				0	46,410
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity ward at Bileafe HCIII</b>		Conditional Grant to PHC Salaries	Works Underway	0	23,205
Item: 312101 Non-Residential Buildings					
<b>Construction of semi detached staff house at Bileafe HCIII</b>		Conditional Grant to PHC Salaries	Works Underway	0	23,205
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>31,746</b>
LCII: KATIKU				0	31,746
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD at cilio HCIII</b>		Conditional Grant to PHC Salaries	Not Started	0	31,746

**Vote: 503** Arua District**2015/16 Quarter 2****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>241,748</b>	<b>55,156</b>
<b>Sector: Works and Transport</b>				<b>72,607</b>	<b>11,792</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,607</b>	<b>11,792</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>72,607</b>	<b>11,792</b>
LCII: Ajia				59,736	6,022
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aija-Arivu</b>		Other Transfers from Central Government	N/A	51,545	3,527
			(work on-going)		
<b>Bondo-Obaru-Ajia</b>		Other Transfers from Central Government	N/A	8,191	2,495
			(work on-going)		
LCII: Ayaa				12,871	5,770
Item: 263312 Conditional transfers for Road Maintenance					
<b>Riki-Aya-Ajia</b>		Other Transfers from Central Government	N/A	12,871	5,770
			(on-going)		
<b>Sector: Education</b>				<b>126,842</b>	<b>41,833</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,912</b>	<b>26,254</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>5,250</b>	<b>0</b>
LCII: Ewa				5,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of furniture at bongova p/s</b>	zabu village	Conditional Grant to SFG	N/A	5,250	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,662</b>	<b>26,254</b>
LCII: Ajia				27,234	9,390
Item: 263101 LG Conditional grants					
<b>Ajia</b>	Pajulu village	Conditional Grant to Primary Education	N/A	7,124	2,425
<b>Abiki</b>	Ombizoki village	Conditional Grant to Primary Education	N/A	7,732	2,574
<b>Oci</b>	oci village	Conditional Grant to Primary Education	N/A	6,010	2,152
<b>Ayayia</b>	ayayia village	Conditional Grant to Primary Education	N/A	6,369	2,240
LCII: Ayaa				8,319	2,717
Item: 263101 LG Conditional grants					
<b>Aya</b>	Ayaa village	Conditional Grant to Primary Education	N/A	8,319	2,717
LCII: Ocoko				24,003	7,919

**Vote: 503** Arua District**2015/16 Quarter 2****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>241,748</b>	<b>55,156</b>
Item: 263101 LG Conditional grants					
<b>Kayia</b>	kayia village	Conditional Grant to Primary Education	N/A	6,611	2,299
<b>Bongova</b>	bongova village	Conditional Grant to Primary Education	N/A	11,801	3,570
<b>Ocoko</b>	ocoko village	Conditional Grant to Primary Education	N/A	5,592	2,049
LCII: Olevu				17,105	6,229
Item: 263101 LG Conditional grants					
<b>Nyirivu</b>	Nyirivu village	Conditional Grant to Primary Education	N/A	3,165	1,455
<b>Obaru</b>	obaru village	Conditional Grant to Primary Education	N/A	5,724	2,082
<b>Awaliyo</b>	Ngolonako village	Conditional Grant to Primary Education	N/A	8,216	2,692
<b>LG Function: Secondary Education</b>				<b>44,931</b>	<b>15,579</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,931</b>	<b>15,579</b>
LCII: Ocoko				44,931	15,579
Item: 263101 LG Conditional grants					
<b>modern s.s ocoko</b>	ocoko village	Conditional Grant to Secondary Education	N/A	44,931	15,579
<b>Sector: Health</b>				<b>6,124</b>	<b>1,531</b>
<b>LG Function: Primary Healthcare</b>				<b>6,124</b>	<b>1,531</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>1,531</b>
LCII: Ajia				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ajia HCIII</b>	Ombizoku	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
LCII: Ayayia				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ayayia HCII</b>	Ayayia	Conditional Grant to PHC- Non wage	N/A	2,041	510
<b>Sector: Water and Environment</b>				<b>36,175</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,175</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,175</b>	<b>0</b>
LCII: Nyirivu				8,175	0



**Vote: 503** Arua District**2015/16 Quarter 2****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>241,748</b>	<b>55,156</b>
Item: 312104 Other Structures					
<b>Drilling shallow well</b>		Conditional transfer for Rural Water	N/A	8,175	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Ayayia				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Being Procured	25,000	0
LCII: Ombokoro				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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>230,374</b>	<b>82,467</b>
<b>Sector: Works and Transport</b>				<b>30,598</b>	<b>4,024</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,598</b>	<b>4,024</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>30,598</b>	<b>4,024</b>
LCII: Awika				9,770	540
Item: 263312 Conditional transfers for Road Maintenance					
<b>Arivu-Jayia-Opia rd</b>		Other Transfers from Central Government	N/A	5,675	286
			(work on-going)		
<b>Nyio-Alla</b>		Other Transfers from Central Government	N/A	4,095	254
			(on-going)		
LCII: Eceko				16,147	1,274
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bondo-Koya</b>		Other Transfers from Central Government	N/A	16,147	1,274
			(work on-going)		
LCII: Omoo				4,681	2,210
Item: 263312 Conditional transfers for Road Maintenance					
<b>Omoo-Pajuru-Anguru</b>		Other Transfers from Central Government	N/A	4,681	2,210
			(on-going)		
<b>Sector: Education</b>				<b>146,694</b>	<b>58,665</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,765</b>	<b>41,501</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>17,616</b>
LCII: Ulupi				20,000	17,616
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at enzeva p/s</b>	ragem village	Conditional Grant to SFG	Works Underway	20,000	17,616
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,765</b>	<b>23,885</b>
LCII: Awika				19,876	6,907
Item: 263101 LG Conditional grants					
<b>Bondo</b>	Bondo village	Conditional Grant to Primary Salaries	N/A	6,662	2,311
<b>Oleni</b>	Jiako village	Conditional Grant to Primary Education	N/A	5,533	2,035
<b>Awika</b>	Umbaci village	Conditional Grant to Primary Education	N/A	7,681	2,561
LCII: Eceko				7,058	2,408
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2015/16 Quarter 2****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>230,374</b>	<b>82,467</b>
<b>Eceko</b>	eceko village	Conditional Grant to Primary Education	N/A	7,058	2,408
LCII: Ombavu Item: 263101 LG Conditional grants				15,963	5,269
<b>Anava</b>	Padruku village	Conditional Grant to Primary Education	N/A	6,090	2,171
<b>Arivu</b>	Egara village	Conditional Grant to Primary Education	N/A	9,873	3,098
LCII: Omoo Item: 263101 LG Conditional grants				7,292	2,466
<b>Okpova</b>	Awika village	Conditional Grant to Primary Education	N/A	7,292	2,466
LCII: Pajuru Item: 263101 LG Conditional grants				6,743	2,331
<b>Pajuru</b>	Alivu village	Conditional Grant to Primary Education	N/A	6,743	2,331
LCII: Ulupi Item: 263101 LG Conditional grants				12,833	4,503
<b>Okazara</b>	Okava village	Conditional Grant to Primary Education	N/A	7,483	2,513
<b>Enzeva</b>	yivu village	Conditional Grant to Primary Education	N/A	5,350	1,990
<b>LG Function: Secondary Education</b>				<b>56,929</b>	<b>17,164</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,929</b>	<b>17,164</b>
LCII: Awika Item: 263101 LG Conditional grants				38,565	12,521
<b>Bondo army s.s</b>	Awika village	Conditional Grant to Secondary Education	N/A	38,565	12,521
LCII: Ombavu Item: 263101 LG Conditional grants				18,364	4,642
<b>Arivu s.s</b>	egara village	Conditional Grant to Secondary Education	N/A	18,364	4,642
<b>Sector: Health</b>				<b>4,083</b>	<b>1,021</b>
<b>LG Function: Primary Healthcare</b>				<b>4,083</b>	<b>1,021</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>1,021</b>
LCII: Awika Item: 263313 Conditional transfers for PHC- Non wage				4,083	1,021

**Vote: 503** Arua District**2015/16 Quarter 2****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>230,374</b>	<b>82,467</b>
<b>Bondo HCIII</b>	Odravu	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>18,758</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>18,758</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Ulupi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>18,758</b>
LCII: Ombavu				18,000	18,758
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,000	18,758
<b>Sector: Public Sector Management</b>				<b>28,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>28,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,000</b>	<b>0</b>
LCII: Eceko				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Office block and staff houses</b>		LGMSD (Former LGDP)	N/A	28,000	0

**Vote: 503** Arua District**2015/16 Quarter 2****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>532,233</b>	<b>87,594</b>
<b>Sector: Works and Transport</b>				<b>168,909</b>	<b>5,117</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>168,909</b>	<b>5,117</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,909</b>	<b>5,117</b>
LCII: Chiaba				1,755	265
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ciaba-Oliba</b>		Other Transfers from Central Government	N/A	1,755	265
			(work on-going)		
LCII: Lazebu				8,671	3,125
Item: 263312 Conditional transfers for Road Maintenance					
<b>Anguza-Kaza-Lazebo</b>		Other Transfers from Central Government	N/A	4,868	1,626
			(work on-going)		
<b>Oliba-Laebo</b>		Other Transfers from Central Government	N/A	3,803	1,499
			(on-going)		
LCII: Okavu				2,709	1,088
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adraka-Odrua</b>		Other Transfers from Central Government	N/A	2,709	1,088
			(on going)		
LCII: Oliba				1,872	267
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oliba Ejirikombeni rd</b>		Other Transfers from Central Government	N/A	1,872	267
			(on-going)		
LCII: Ozoo				3,902	372
Item: 263312 Conditional transfers for Road Maintenance					
<b>Koya-Mbaru-Bendulu</b>		Other Transfers from Central Government	N/A	3,902	372
			(work on-going)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>150,000</b>	<b>0</b>
LCII: Lazebu				150,000	0
Item: 263201 LG Conditional grants					
<b>Completion of Wariki 3-cell box culvert</b>		Roads Rehabilitation Grant	N/A	150,000	0
<b>Sector: Education</b>				<b>243,274</b>	<b>78,905</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,176</b>	<b>36,382</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,176</b>	<b>36,382</b>
LCII: Anyavu				22,009	7,430
Item: 263101 LG Conditional grants					
<b>ANYAVU</b>	onguvu village	Conditional Grant to Primary Education	N/A	8,436	2,746

**Vote: 503** Arua District**2015/16 Quarter 2****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>532,233</b>	<b>87,594</b>
<b>Endreku</b>	endreku village	Conditional Grant to Primary Education	N/A	6,083	2,170
<b>Ejirikombeni</b>	ejirikombeni village	Conditional Grant to Primary Education	N/A	7,490	2,514
LCII: Chiaba Item: 263101 LG Conditional grants				11,169	4,095
<b>Chiaba cope</b>	pelele village	Conditional Grant to Primary Education	N/A	3,524	1,543
<b>Chiaba</b>	Pelele village	Conditional Grant to Primary Education	N/A	7,644	2,552
LCII: Jiki Item: 263101 LG Conditional grants				7,190	2,441
<b>Bendulu</b>	Jiki village	Conditional Grant to Primary Education	N/A	7,190	2,441
LCII: Lazebu Item: 263101 LG Conditional grants				21,163	7,648
<b>Abira</b>	abira village	Conditional Grant to Primary Education	N/A	4,643	2,062
<b>olaka</b>	olaka village	Conditional Grant to Primary Education	N/A	7,278	2,642
<b>Lazebu</b>	Azavu village	Conditional Grant to Primary Education	N/A	9,242	2,944
LCII: Okavu Item: 263101 LG Conditional grants				18,065	6,464
<b>Okavu</b>	Pacayi village	Conditional Grant to Primary Education	N/A	6,743	2,331
<b>Omiro parents</b>	Offu village	Conditional Grant to Primary Education	N/A	3,554	1,550
<b>Mbaro</b>	mbaro village	Conditional Grant to Primary Education	N/A	7,769	2,583
LCII: Oliba Item: 263101 LG Conditional grants				9,206	2,935
<b>Oliba</b>	Kairo village	Conditional Grant to Primary Education	N/A	9,206	2,935
LCII: Ozoo Item: 263101 LG Conditional grants				16,374	5,370

**Vote: 503** Arua District**2015/16 Quarter 2****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>532,233</b>	<b>87,594</b>
<b>Ketekele</b>	ketekele village	Conditional Grant to Primary Education	N/A	10,481	3,247
<b>Adravu</b>	Ngandi village	Conditional Grant to Primary Education	N/A	5,892	2,123
<i>LG Function: Secondary Education</i>				<b>138,098</b>	<b>42,523</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,098</b>	<b>42,523</b>
LCII: Anyavu				48,848	16,283
Item: 263101 LG Conditional grants					
<b>anyavu s.s</b>	anyavu village	Conditional Grant to Secondary Education	N/A	48,848	16,283
LCII: Ozoo				89,249	26,240
Item: 263101 LG Conditional grants					
<b>Logiri girls s.s</b>	Ozoo village	Conditional Grant to Secondary Education	N/A	89,249	26,240
<b>Sector: Health</b>				<b>94,551</b>	<b>3,572</b>
<i>LG Function: Primary Healthcare</i>				<b>94,551</b>	<b>3,572</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Lazebu				4,000	0
Item: 312104 Other Structures					
<b>Placenta pit at Lazebu HC III</b>		Conditional Grant to PHC - development	N/A	4,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>76,263</b>	<b>0</b>
LCII: Ozoo				76,263	0
Item: 231002 Residential buildings (Depreciation)					
<b>one semi detached staff house at Logiri HC III</b>	Oreku	Conditional Grant to PHC - development	N/A	76,263	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,164</b>	<b>2,041</b>
LCII: Anyavu				8,164	2,041
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Anyavu HCII</b>	Onguvu	Conditional Grant to NGO Hospitals	N/A	8,164	2,041
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>1,531</b>
LCII: Lazebu				2,041	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lazebu HCII</b>	Lezo	Conditional Grant to PHC- Non wage	N/A	2,041	510
LCII: Ozoo				4,083	1,021

**Vote: 503** Arua District**2015/16 Quarter 2****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>532,233</b>	<b>87,594</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Logiri HCIII</b>	Odrani	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>25,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Oliba				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	N/A	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Chiaba				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Being Procured	3,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Anyavu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Being Procured	18,000	0



**Vote: 503** Arua District**2015/16 Quarter 2****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>603,143</b>	<b>184,622</b>
<b>Sector: Works and Transport</b>				<b>18,021</b>	<b>7,958</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,021</b>	<b>7,958</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,021</b>	<b>7,958</b>
LCII: Anzuu				2,662	966
Item: 263312 Conditional transfers for Road Maintenance					
<b>Anzu-Vurass-Andruvu</b>		Other Transfers from Central Government	N/A	1,463	810
			(work on-going)		
<b>Ayelembe-Anzu</b>		Other Transfers from Central Government	N/A	1,199	156
			(work on-going)		
LCII: Eruba				1,287	114
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ewuata-Ewava rd</b>		Other Transfers from Central Government	N/A	1,287	114
			(work on-going)		
LCII: Nyio				2,241	726
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ovisoni-Nyio</b>		Other Transfers from Central Government	N/A	2,241	726
			(on-going)		
LCII: Opia				4,752	627
Item: 263312 Conditional transfers for Road Maintenance					
<b>Half London -Odroo</b>		Other Transfers from Central Government	N/A	2,340	227
			(work on-going)		
<b>Anguru-Ejupala</b>		Other Transfers from Central Government	N/A	2,412	400
			(work on-going)		
LCII: Tilevu				7,079	5,525
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ondianyadri-Andelizo</b>		Other Transfers from Central Government	N/A	2,604	3,969
			(on-going)		
<b>Anzu-Odumi-Tilevu</b>		Other Transfers from Central Government	N/A	2,223	819
			(work on-going)		
<b>Ambala-Ayelembe-Tilevu</b>		Other Transfers from Central Government	N/A	2,252	737
			(work on-going)		
<b>Sector: Education</b>				<b>202,221</b>	<b>67,806</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,077</b>	<b>34,819</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,077</b>	<b>34,819</b>
LCII: Ajono				16,161	5,318
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2015/16 Quarter 2****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>603,143</b>	<b>184,622</b>
<b>Ajono</b>	Omoo village	Conditional Grant to Primary Education	N/A	7,974	2,633
<b>Ayiova</b>	ayiova village	Conditional Grant to Primary Education	N/A	8,187	2,685
LCII: Anzoo Item: 263101 LG Conditional grants				15,589	5,178
<b>Anzoo</b>	Adroyi village	Conditional Grant to Primary Education	N/A	6,449	2,259
<b>Ringili</b>	ringili village	Conditional Grant to Primary Education	N/A	9,140	2,918
LCII: Ayavu Item: 263101 LG Conditional grants				9,338	2,967
<b>Opia</b>	Olli village	Conditional Grant to Primary Education	N/A	9,338	2,967
LCII: Eruba Item: 263101 LG Conditional grants				26,027	8,414
<b>Ayelembe</b>	Ayelembe village	Conditional Grant to Primary Education	N/A	9,154	2,922
<b>Eruba</b>	Embeva village	Conditional Grant to Primary Education	N/A	8,297	2,712
<b>Ewava</b>	Embeva village	Conditional Grant to Primary Education	N/A	8,575	2,780
LCII: Ezuku Item: 263101 LG Conditional grants				16,682	5,445
<b>Ekarakafe</b>	Ocevu village	Conditional Grant to Primary Education	N/A	4,844	1,866
<b>Ezuku</b>	Ayivu village	Conditional Grant to Primary Education	N/A	11,838	3,579
LCII: Nyio Item: 263101 LG Conditional grants				7,820	2,595
<b>Ave</b>	Nyio village	Conditional Grant to Primary Education	N/A	7,820	2,595
LCII: Opia Item: 263101 LG Conditional grants				8,311	2,716
<b>Oyoo</b>	Wali village	Conditional Grant to Primary Education	N/A	8,311	2,716
LCII: Tilevu				6,149	2,186

**Vote: 503** Arua District**2015/16 Quarter 2****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>603,143</b>	<b>184,622</b>
Item: 263101 LG Conditional grants					
<b>Tilevu</b>	tilevu village	Conditional Grant to Primary Education	N/A	6,149	2,186
<i>LG Function: Secondary Education</i>				<b>96,144</b>	<b>32,987</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,144</b>	<b>32,987</b>
LCII: Eruba				96,144	32,987
Item: 263101 LG Conditional grants					
<b>Vurra s.s</b>	ayelembe village	Conditional Grant to Secondary Education	N/A	96,144	32,987
<b>Sector: Health</b>				<b>360,401</b>	<b>90,100</b>
<i>LG Function: Primary Healthcare</i>				<b>360,401</b>	<b>90,100</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>352,235</b>	<b>88,059</b>
LCII: Kuluva				352,235	88,059
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kuluva School of Comprehensive Nursing</b>	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	26,397	6,599
<b>105920014</b>	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	325,838	81,460
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,166</b>	<b>2,041</b>
LCII: Ajono				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Vurra HCIII</b>	Adravu West	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
LCII: Opia				4,083	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Opia HCIII</b>	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	1,021
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>18,758</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,500</b>	<b>18,758</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Eruba				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional transfer for Rural Water	N/A	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>18,758</b>
LCII: Ayavu				18,000	18,758
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 503** Arua District

**2015/16 Quarter 2**

**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>603,143</b>	<b>184,622</b>
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,000	18,758

**Vote: 503** Arua District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 503** Arua District

**2015/16 Quarter 2**

**Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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