

Vote: 503 Arua District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Arua District

Date: 16/10/2014

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

Vote: 503 Arua District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	899,556	118,813	13%
2a. Discretionary Government Transfers	3,580,934	810,398	23%
2b. Conditional Government Transfers	37,257,188	9,322,352	25%
2c. Other Government Transfers	8,908,104	331,003	4%
3. Local Development Grant	1,445,190	361,297	25%
4. Donor Funding	80,796	0	0%
Total Revenues	52,171,768	10,943,863	21%

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	10,293,363	427,206	421,173	4%	4%	99%
2 Finance	687,330	100,768	83,866	15%	12%	83%
3 Statutory Bodies	1,304,959	235,482	155,509	18%	12%	66%
4 Production and Marketing	3,460,525	982,218	23,135	28%	1%	2%
5 Health	5,465,816	1,131,672	868,733	21%	16%	77%
6 Education	26,801,319	6,739,840	6,648,700	25%	25%	99%
7a Roads and Engineering	1,705,411	376,022	32,426	22%	2%	9%
7b Water	847,786	208,707	101	25%	0%	0%
8 Natural Resources	228,158	45,826	26,121	20%	11%	57%
9 Community Based Services	558,135	94,299	37,031	17%	7%	39%
10 Planning	724,748	185,556	176,150	26%	24%	95%
11 Internal Audit	94,217	21,516	16,374	23%	17%	76%
Grand Total	52,171,768	10,549,112	8,489,318	20%	16%	80%
Wage Rec't:	28,129,661	6,466,889	6,344,868	23%	23%	98%
Non Wage Rec't:	10,695,403	2,518,888	1,802,802	24%	17%	72%
Domestic Dev't	13,265,907	1,563,334	341,648	12%	3%	22%
Donor Dev't	80,796	0	0	0%	0%	0%

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

During the first quarter the District received a total of Shsd10.612 billion representing 20% of the planned annual revenue. Locally generated revenue performed poorly with only 13% of the planned annual revenue received during the quarter. This was mainly due to low remittances from LLGs since no Central Government transfers were made to LLGs as a result of delays in establishing the IFMS in the District. During the period under review. The District disbursed Shs 10.368 billion to departments and LLGs leaving shs 244 million undisbursed during to delays in establishment of the IFMS. The District spent Shs8.491 billion leaving Shs 2.121 billion unspent as a result of delays in operationalization of the IFMS in the District. Substantial amount of money remained on the General Fund account because most sub countys account information was not yet setup in the IFMS system.

Vote: 503 Arua District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	899,556	118,813	13%
Local Service Tax	99,000	2,040	2%
Advertisements/Billboards	320	0	0%
Voluntary Transfers	5,000	0	0%
Court Filing Fees	320	275	86%
Land Fees	36,858	2,320	6%
Local Hotel Tax	500	0	0%
Locally Raised Revenues		872	
Market/Gate Charges	527,554	90,304	17%
Miscellaneous	46,483	4,619	10%
Other Fees and Charges	37,820	1,103	3%
Other licences	8,984	3,667	41%
Business licences	27,941	8,610	31%
Rent & Rates from private entities	10,290	750	7%
Animal & Crop Husbandry related levies	14,369	2,373	17%
Application Fees	67,500	645	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	1,235	124%
Sale of non-produced government Properties/assets	15,617	0	0%
2a. Discretionary Government Transfers	3,580,934	810,398	23%
District Unconditional Grant - Non Wage	1,421,251	355,313	25%
Transfer of District Unconditional Grant - Wage	1,847,131	376,947	20%
District Equalisation Grant	312,552	78,138	25%
2b. Conditional Government Transfers	37,257,188	9,322,352	25%
Conditional Grant to PAF monitoring	149,074	37,268	25%
Conditional Grant to SFG	553,021	138,255	25%
Conditional Grant to Secondary Salaries	3,767,717	1,058,663	28%
Conditional Grant to Secondary Education	1,232,065	410,688	33%
Conditional Grant to Primary Salaries	16,061,405	3,881,272	24%
Conditional Grant to Primary Education	1,636,673	545,558	33%
Conditional Grant to PHC Salaries	3,968,911	784,256	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	17,400	25%
Conditional Grant to PHC- Non wage	306,208	76,552	25%
Conditional Grant to PHC - development	472,764	118,191	25%
Conditional transfers to Production and Marketing	459,590	114,897	25%
Conditional Grant to NGO Hospitals	568,325	142,081	25%
Conditional Grant to Health Training Schools	542,795	180,932	33%
Conditional Grant to Functional Adult Lit	32,835	8,209	25%
Conditional Grant to Community Devt Assistants Non Wage	37,136	9,284	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Agric. Ext Salaries	35,888	3,123	9%
Conditional Grant to Tertiary Salaries	1,810,765	190,207	11%
Conditional Grant for NAADS	2,126,361	708,787	33%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional transfers to School Inspection Grant	43,926	10,982	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	604,181	151,045	25%
NAADS (Districts) - Wage	488,085	122,021	25%

Vote: 503 Arua District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	193,920	17,557	9%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional transfers to Special Grant for PWDs	62,531	15,633	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	36,900	29%
Conditional transfers to DSC Operational Costs	102,368	25,592	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	22,135	25%
Conditional Transfers for Primary Teachers Colleges	411,273	137,091	33%
Conditional Transfers for Non Wage Technical Institutes	153,381	51,127	33%
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	80,492	33%
Conditional transfer for Rural Water	788,663	197,166	25%
Conditional Grant to Women Youth and Disability Grant	29,951	7,488	25%
2c. Other Government Transfers	8,908,104	331,003	4%
Unspent balances – Conditional Grants	2,680	0	0%
NAADS wage arrears	158,381	158,381	100%
NUSAF 2	7,876,375	0	0%
Road Maintenance Grant (Road Fund)	843,000	172,622	20%
Unspent balances – UnConditional Grants	27,668	0	0%
3. Local Development Grant	1,445,190	361,297	25%
LGMSD (Former LGDP)	1,445,190	361,297	25%
4. Donor Funding	80,796	0	0%
UNICEF	39,944	0	0%
Donor Funding (Health Sector)	40,852	0	0%
Total Revenues	52,171,768	10,943,863	21%

(i) Cumulative Performance for Locally Raised Revenues

The locally raised revenue outturn was 52% and 13% for the quarter and end of Q1 respectively. This was mainly as a result of non remittance of the collected market dues by LLGs following delays in remittance of central government transfers to them as a result of delays in establishing the IFMS in the District.

(ii) Cumulative Performance for Central Government Transfers

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

(iii) Cumulative Performance for Donor Funding

No donor funding was received. No explanations were offered for the situation by the funders.

Vote: 503 Arua District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,700,560	291,978	17%	419,935	291,978	70%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	73,000	0	0%	18,250	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Unspent balances – UnConditional Grants	197	0	0%	49	0	0%
Multi-Sectoral Transfers to LLGs	566,819	61,580	11%	136,500	61,580	45%
District Unconditional Grant - Non Wage	96,000	46,000	48%	24,000	46,000	192%
Transfer of District Unconditional Grant - Wage	904,544	176,898	20%	226,136	176,898	78%
<i>Development Revenues</i>	8,592,803	135,228	2%	2,158,207	135,228	6%
LGMSD (Former LGDP)	645,708	131,000	20%	161,427	131,000	81%
Other Transfers from Central Government	7,876,375	0	0%	1,979,080	0	0%
Multi-Sectoral Transfers to LLGs	70,720	4,228	6%	17,700	4,228	24%
Total Revenues	10,293,363	427,206	4%	2,578,142	427,206	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,688,811	286,182	17%	327,535	286,182	87%
Wage	904,544	185,898	21%	226,136	185,898	82%
Non Wage	784,266	100,284	13%	101,399	100,284	99%
<i>Development Expenditure</i>	8,592,803	134,991	2%	2,250,607	134,991	6%
Domestic Development	8,574,471	134,991	2%	2,246,807	134,991	6%
Donor Development	18,332	0	0%	3,800	0	0%
Total Expenditure	10,281,614	421,173	4%	2,578,142	421,173	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,796	0%			
<i>Development Balances</i>		237	0%			
Domestic Development		237	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,033	0%			

Received Shs 427.206 million representing 4% of the planned annual revenue. The low outturn was mainly as a result of non release of the NUSAF 2 allocation which requires beneficiary communities to fully utilise and account for disbursed funds before new releases are made(had unspent balance of over 1.7 billion by close of the previous FY). Spent Shs 426.936 million during the quarter leaving Shs 270,000 as unspent balance.

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

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	4	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
Function Cost (US\$ '000)	10,281,614	421,173
Cost of Workplan (US\$ '000):	10,281,614	421,173

Salaries paid for staff and travels to kampala and in the region for official duties conducted. Vehicles repaired and staff supported for training at UMI

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	674,824	100,523	15%	186,754	100,523	54%
Locally Raised Revenues	90,000	0	0%	22,500	0	0%
Unspent balances – UnConditional Grants	24,240	0	0%	24,240	0	0%
Multi-Sectoral Transfers to LLGs	290,461	30,742	11%	72,620	30,742	42%
District Unconditional Grant - Non Wage	68,548	27,000	39%	17,000	27,000	159%
Transfer of District Unconditional Grant - Wage	201,575	42,781	21%	50,394	42,781	85%
<i>Development Revenues</i>	12,506	245	2%	3,100	245	8%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,506	245	10%	600	245	41%
Total Revenues	687,330	100,768	15%	189,854	100,768	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	674,824	83,777	12%	186,754	83,777	45%
Wage	201,575	42,781	21%	48,286	42,781	89%
Non Wage	473,249	40,996	9%	138,468	40,996	30%
<i>Development Expenditure</i>	12,506	89	1%	3,100	89	3%
Domestic Development	12,506	89	1%	3,100	89	3%
Donor Development	0	0		0	0	
Total Expenditure	687,330	83,866	12%	189,854	83,866	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,747	2%			
<i>Development Balances</i>		156	1%			
Domestic Development		156	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,903	2%			

A total of Shs 100.788 million was received representing 15% of the planned annual turn over. Spent Shs 83.866 million leaving an unspent balance of Shs 16.903 million. The low revenue turn over was mainly from low collection of locally generated revenue and non transfer of multisectoral transfers to LLGs as a result of delays in operationalizing the IFMS.

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

Due to late operationalization of IFMS, activities that were planned to be undertaken took off later in the month of september.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/10/13	15/10/2013
Value of LG service tax collection	95000000	61701883
Value of Hotel Tax Collected	500000	340000
Value of Other Local Revenue Collections	301800000	3695500
Date of Approval of the Annual Workplan to the Council	30/08/2013	22/08/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	28/02/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	25/09/2013
Function Cost (UShs '000)	687,330	83,866
Cost of Workplan (UShs '000):	687,330	83,866

Final accounts prepared, annual budget presented to and approved by the council together with the annual workplans on 22nd August 2013. Finance committee conducted revenue mobilization in all the subcounties. Vehicle reg. no. LG 0309-03 was repaired

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,290,170	235,482	18%	325,011	235,482	72%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	88,539	22,135	25%	22,134	22,135	100%
Conditional Grant to PAF monitoring	12,000	0	0%	3,000	0	0%
Conditional transfers to DSC Operational Costs	102,368	25,592	25%	25,592	25,592	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	36,900	29%	31,590	36,900	117%
Conditional transfers to Councillors allowances and Ex	193,920	17,557	9%	48,480	17,557	36%
Locally Raised Revenues	94,000	0	0%	23,500	0	0%
Unspent balances – UnConditional Grants	735	0	0%	735	0	0%
Multi-Sectoral Transfers to LLGs	288,943	29,418	10%	72,230	29,418	41%
District Unconditional Grant - Non Wage	278,012	82,000	29%	69,500	82,000	118%
Transfer of District Unconditional Grant - Wage	81,893	17,380	21%	22,400	17,380	78%
<i>Development Revenues</i>	14,789	0	0%	3,500	0	0%
LGMSD (Former LGDP)	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	789	0	0%	0	0	0%
Total Revenues	1,304,959	235,482	18%	328,511	235,482	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,290,170	155,509	12%	325,011	155,509	48%
Wage	231,653	58,780	25%	57,914	58,780	101%
Non Wage	1,058,517	96,728	9%	267,097	96,728	36%
<i>Development Expenditure</i>	14,789	0	0%	3,500	0	0%
Domestic Development	14,789	0	0%	3,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,304,959	155,509	12%	328,511	155,509	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79,974	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		79,974	6%			

Statutory Bodies received Shs 235.482 million representing 18% of the planned annual revenue. The variance was a result of non release of councillors ex gratia and non tranfer of multisectoral allocations to LLGs. Spent Shs 155.509 million and remained with an unspent balance of Shs79.974 million.

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

unspent balances was due to delayed operationalization of IFMS which started mid September

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	320	90
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	10	3
No. of LG PAC reports discussed by Council	5	0
Function Cost (US\$ '000)	1,304,959	155,509
Cost of Workplan (US\$ '000):	1,304,959	155,509

1 council meeting held among others to approve the district annual work plan and budget for 2012/13 financial year; 9 standing committee meetings held; 1 Business Committee meeting held; 3 executive Committee meetings held to handle policy and administrative issues; 3 Local Government Public Accounts Committee meeting held to examine Internal Audit reports and write PAC reports; 1 procurement committee meeting done; and 2 evaluation meetings held. Chairperson and members of District Service Commission members paid emoluments; 1 advert made; applicants shortlisted and interviewed; disciplinary cases handled; staff confirmed and promotions at district head quarters and municipality done; land applications (registration, renewal, lease extensions) cleared at the district head quarter. 3 travels for official work outside the district.

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,318,761	268,808	20%	441,946	268,808	61%
Conditional Grant to Agric. Ext Salaries	35,888	3,123	9%	8,972	3,123	35%
Conditional transfers to Production and Marketing	459,590	114,897	25%	114,000	114,897	101%
NAADS (Districts) - Wage	488,085	122,021	25%	122,021	122,021	100%
Locally Raised Revenues	30,045	0	0%	2,500	0	0%
Other Transfers from Central Government	158,381	0	0%	158,381	0	0%
Multi-Sectoral Transfers to LLGs	37,484	2,755	7%	9,000	2,755	31%
District Unconditional Grant - Non Wage	15,000	6,000	40%	3,500	6,000	171%
Transfer of District Unconditional Grant - Wage	94,289	20,011	21%	23,572	20,011	85%
<i>Development Revenues</i>	2,141,764	713,410	33%	537,450	713,410	133%
Conditional Grant for NAADS	2,126,361	708,787	33%	531,590	708,787	133%
Unspent balances – Conditional Grants	2,680	0	0%	2,680	0	0%
Multi-Sectoral Transfers to LLGs	12,723	4,623	36%	3,180	4,623	145%
Total Revenues	3,460,525	982,218	28%	979,396	982,218	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,318,761	23,135	2%	443,712	23,135	5%
Wage	618,262	23,135	4%	154,551	23,135	15%
Non Wage	700,499	0	0%	289,162	0	0%
<i>Development Expenditure</i>	2,141,764	0	0%	535,684	0	0%
Domestic Development	2,141,764	0	0%	535,684	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,460,525	23,135	1%	979,396	23,135	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		245,673	19%			
<i>Development Balances</i>		713,410	33%			
Domestic Development		713,410	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		959,083	28%			

Received Shs 982.218 million during the quarter representing 28% of the planned annual revenue and 100% of the planned quarterly revenue. Spent Shs 20.011 million only and all expenditure were on wages.

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

All operational funds received remained unspent as a result of delays in operationalizing the IFMS in the District.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	27	0
No. of functional Sub County Farmer Forums	27	0
No. of farmers accessing advisory services	30000	0
No. of farmer advisory demonstration workshops	4000	0
No. of farmers receiving Agriculture inputs	6000	0
Function Cost (US\$ '000)	2,801,589	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	27	0
No. of pests, vector and disease control interventions carried out (PRDP)	3000	0
No. of livestock vaccinated	27	0
No. of livestock by type undertaken in the slaughter slabs	10000	0
No. of fish ponds constructed and maintained	11	0
No. of fish ponds stocked	12	0
Quantity of fish harvested	3000	0
No. of tsetse traps deployed and maintained	2	0
Function Cost (US\$ '000)	658,936	23,135
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,460,525	23,135

No planned activities were conducted

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,893,022	1,008,249	21%	1,223,349	1,008,249	82%
Conditional Grant to PHC Salaries	3,968,911	784,256	20%	992,227	784,256	79%
Conditional Grant to PHC- Non wage	306,208	76,552	25%	76,552	76,552	100%
Conditional Grant to NGO Hospitals	568,325	142,081	25%	142,081	142,081	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Unspent balances – UnConditional Grants	89	0	0%	89	0	0%
Multi-Sectoral Transfers to LLGs	29,488	3,360	11%	7,400	3,360	45%
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	2,000	100%
<i>Development Revenues</i>	572,794	123,423	22%	173,843	123,423	71%
Conditional Grant to PHC - development	472,764	118,191	25%	118,191	118,191	100%
Donor Funding	40,852	0	0%	40,852	0	0%
Multi-Sectoral Transfers to LLGs	59,178	5,232	9%	14,800	5,232	35%
Total Revenues	5,465,816	1,131,672	21%	1,397,192	1,131,672	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,893,022	794,733	16%	1,220,109	794,733	65%
Wage	3,968,911	784,256	20%	992,228	784,256	79%
Non Wage	924,111	10,478	1%	227,881	10,478	5%
<i>Development Expenditure</i>	572,794	74,000	13%	177,084	74,000	42%
Domestic Development	519,941	74,000	14%	166,743	74,000	44%
Donor Development	52,853	0	0%	10,341	0	0%
Total Expenditure	5,465,816	868,733	16%	1,397,192	868,733	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		213,516	4%			
<i>Development Balances</i>		49,423	9%			
Domestic Development		49,423	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		262,939	5%			

received Shs 1.131 billion representing 21% of the planned annual revenue. Shortfalls were mainly from PHC salaries resulting from delays in recruitment of staff as clearance was yet to be obtained from MoPS and multisectoral transfers to LLGs due to delays in establishing the IFMS in the District. Spent Shs 868.733 million representing 16% of the planned annual expenditure. The low absorption was mainly due to delays in establishing the IFMS system in the District. The delays in establishing the IFMS system was because of delays in training the relevant District staff in the use of the system.

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

The District started use of the IFMS for financial transactions during the financial year. Delays in training relevant District staff in the use of the system caused very low absorption rates during the quarter. The sector had Shs 345 million as unspent

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	48	14
Value of essential medicines and health supplies delivered to health facilities by NMS	806926829	25201057
Value of health supplies and medicines delivered to health facilities by NMS	0	39417838
Number of trained health workers in health centers	600	0
No. of trained health related training sessions held.	200	0
Number of outpatients that visited the Govt. health facilities.	180000	133629
Number of inpatients that visited the Govt. health facilities.	10500	5593
No. and proportion of deliveries conducted in the Govt. health facilities	15000	2879
%age of approved posts filled with qualified health workers	70	0
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	20
No. of children immunized with Pentavalent vaccine	28000	5005
Number of inpatients that visited the NGO hospital facility	4500	1882
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	380
Number of outpatients that visited the NGO hospital facility	41200	5309
Number of outpatients that visited the NGO Basic health facilities	95500	9234
Number of inpatients that visited the NGO Basic health facilities	4000	1220
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	263
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	846
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	4	1
No of staff houses constructed (PRDP)	3	1
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	3	2
No of OPD and other wards constructed	2	0
No of OPD and other wards constructed (PRDP)	4	0
Value of medical equipment procured	70000	0
Function Cost (US\$ '000)	5,465,816	868,733
Cost of Workplan (US\$ '000):	5,465,816	868,733

All the 63 health facilities were operational providing basic services to the community. Trained 48 health unit management committees; delivered essential medicines and supplies to health facilities; supervised all the health sub districts

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,070,325	6,577,429	25%	6,517,608	6,577,429	101%
Conditional Grant to Tertiary Salaries	1,810,765	190,207	11%	452,691	190,207	42%
Conditional Grant to Primary Salaries	16,061,405	3,881,272	24%	4,015,351	3,881,272	97%
Conditional Grant to Secondary Salaries	3,767,717	1,058,663	28%	941,929	1,058,663	112%
Conditional Grant to Primary Education	1,636,673	545,558	33%	409,168	545,558	133%
Conditional Grant to Secondary Education	1,232,065	410,688	33%	308,016	410,688	133%
Conditional Grant to Health Training Schools	542,795	180,932	33%	135,698	180,932	133%
Conditional transfers to School Inspection Grant	43,926	10,982	25%	10,981	10,982	100%
Conditional Transfers for Non Wage Technical & Farn	241,476	80,492	33%	60,369	80,492	133%
Conditional Transfers for Non Wage Technical Institut	153,381	51,127	33%	38,345	51,127	133%
Conditional Transfers for Primary Teachers Colleges	411,273	137,091	33%	102,818	137,091	133%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Unspent balances – UnConditional Grants	40	0	0%	40	0	0%
Multi-Sectoral Transfers to LLGs	34,441	3,781	11%	8,610	3,781	44%
District Unconditional Grant - Non Wage	10,000	3,000	30%	2,500	3,000	120%
Transfer of District Unconditional Grant - Wage	111,369	23,636	21%	27,842	23,636	85%
<i>Development Revenues</i>	730,995	162,411	22%	182,755	162,411	89%
Conditional Grant to SFG	553,021	138,255	25%	138,255	138,255	100%
LGMSD (Former LGDP)		12,078		0	12,078	
Multi-Sectoral Transfers to LLGs	177,973	12,078	7%	44,500	12,078	27%
Total Revenues	26,801,319	6,739,840	25%	6,700,363	6,739,840	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,070,325	6,575,232	25%	6,517,615	6,575,232	101%
Wage	21,751,255	5,153,778	24%	5,437,814	5,153,778	95%
Non Wage	4,319,070	1,421,454	33%	1,079,801	1,421,454	132%
<i>Development Expenditure</i>	730,995	73,468	10%	182,748	73,468	40%
Domestic Development	730,995	73,468	10%	182,748	73,468	40%
Donor Development	0	0		0	0	
Total Expenditure	26,801,319	6,648,700	25%	6,700,363	6,648,700	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,197	0%			
<i>Development Balances</i>		88,943	12%			
Domestic Development		88,943	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,139	0%			

The Sector received Shs 6.728 billion representing 25% of the planned annual revenue and also spent 25% of the planned annual expenditure. The variances were negligible but mainly due to non transfer of funds to LLGs as a result of delays in operationalization of the IFMS

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

The intergration of the district from manual system to IFMS delayed payments because the system kicked off in September with inadequate hands on training for finance staff.

(ii) Highlights of Physical Performance

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of 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	150
No. of Students passing in grade one	315	0
No. of pupils sitting PLE	8380	0
No. of latrine stances constructed	25	0
No. of latrine stances constructed (PRDP)	10	2
Function Cost (US\$ '000)	18,463,514	4,504,079
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	488	488
No. of students passing O level	3199	0
No. of students sitting O level	3800	0
No. of students enrolled in USE	12746	12746
Function Cost (US\$ '000)	4,999,781	1,469,351
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	162	162
No. of students in tertiary education	7822	7822
Function Cost (US\$ '000)	3,159,690	639,849
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	300	246
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
Function Cost (US\$ '000)	178,335	35,421
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	26,801,319	6,648,700

Most of the unfinished construction works in primary schools like classroom construction, latrine construction and supply of furniture were completed and paid. All salaries were paid to the beneficiaries , inspection of school was done especially on the teachers strike and in going works from last financial were paid.

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,664,717	219,935	13%	219,659	219,935	100%
Roads Rehabilitation Grant	604,181	0	0%	0	0	
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	691,835	172,622	25%	172,959	172,622	100%
Multi-Sectoral Transfers to LLGs	198,853	8,787	4%	5,000	8,787	176%
District Unconditional Grant - Non Wage	19,000	15,000	79%	4,000	15,000	375%
Transfer of District Unconditional Grant - Wage	110,848	23,526	21%	27,700	23,526	85%
<i>Development Revenues</i>	40,694	156,087	384%	161,218	156,087	97%
Roads Rehabilitation Grant		151,045		151,045	151,045	100%
Multi-Sectoral Transfers to LLGs	40,694	5,042	12%	10,173	5,042	50%
Total Revenues	1,705,411	376,022	22%	380,877	376,022	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,060,536	32,426	3%	220,814	32,426	15%
Wage	110,848	23,526	21%	27,718	23,526	85%
Non Wage	949,688	8,900	1%	193,096	8,900	5%
<i>Development Expenditure</i>	644,875	0	0%	160,063	0	0%
Domestic Development	644,875	0	0%	160,063	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,705,411	32,426	2%	380,877	32,426	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		187,509	11%			
<i>Development Balances</i>		156,087	384%			
Domestic Development		156,087	384%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		343,596	20%			

Received Shs 203.4 million during the quarter representing 12% of the planned annual revenue. The shortfalls were mainly due to non receipt of the road fund and non remittance of multi sectoral transfers to LLGs due to delays in establishment of the IFMS. All the funds were unspent

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

IFMS operations failed accessing of funds planned for quarter leading to unspent funds. There was systems failure, inadequate training of District and some banks were not well versed with the system.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	2	0
No. of people employed in labour based works (PRDP)	570	0
Length in Km of District roads routinely maintained	644	0
Length in Km of District roads periodically maintained	22	0
Length in Km of District roads maintained.	2	0
Function Cost (UShs '000)	1,705,411	32,426

Vote: 503 Arua District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,705,411	32,426

There were no physical performance other than routine office works and repair of the grader.

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,123	11,541	20%	14,781	11,541	78%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	11,123	2,041	18%	2,781	2,041	73%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<i>Development Revenues</i>	788,663	197,166	25%	197,166	197,166	100%
Conditional transfer for Rural Water	788,663	197,166	25%	197,166	197,166	100%
Total Revenues	847,786	208,707	25%	211,946	208,707	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,123	101	0%	16,031	101	1%
Wage	0	0		0	0	
Non Wage	59,123	101	0%	16,031	101	1%
<i>Development Expenditure</i>	788,663	0	0%	197,166	0	0%
Domestic Development	788,663	0	0%	197,166	0	0%
Donor Development	0	0		0	0	
Total Expenditure	847,786	101	0%	213,196	101	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,440	19%			
<i>Development Balances</i>		197,166	25%			
Domestic Development		197,166	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		208,606	25%			

A total of Shs208.7 million revenue was received in the quarter making 25 % of the annual budget and 98% of the quarter budget of 211.946 million. no expenditure was realised in the quarter except for Shs 101,000 spent on utilities and bank charges.

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

Failure of operationalization of newly introduced Integrated Financial Management System

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	84	0
No. of water points tested for quality	80	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	80	0
% of rural water point sources functional (Gravity Flow Scheme)	90	0
% of rural water point sources functional (Shallow Wells)	84	0
No. of water pump mechanics, scheme attendants and caretakers trained	30	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	21	0
No. Of Water User Committee members trained	60	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places (PRDP)	2	0
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	6
No. of deep boreholes drilled (hand pump, motorised)	14	2
No. of deep boreholes rehabilitated	5	5
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	1
No. of deep boreholes rehabilitated (PRDP)	5	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	831,786	51
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	95	0
Volume of water produced	120	0
No. Of water quality tests conducted	4	0
No. of new connections made to existing schemes	15	0
Function Cost (US\$ '000)	16,000	50
Cost of Workplan (US\$ '000):	847,786	101

3 boreholes, 6 shallow wells, 6 springs and 2 public latrines rolled from 2012/13 fy were completed pending payment.

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	216,158	45,826	21%	53,939	45,826	85%
Conditional Grant to District Natural Res. - Wetlands (69,602	17,400	25%	17,400	17,400	100%
Locally Raised Revenues	10,000	0	0%	2,400	0	0%
Unspent balances – UnConditional Grants	161	0	0%	40	0	0%
Multi-Sectoral Transfers to LLGs	9,428	1,177	12%	2,357	1,177	50%
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	2,000	100%
Transfer of District Unconditional Grant - Wage	118,967	25,249	21%	29,742	25,249	85%
<i>Development Revenues</i>	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Total Revenues	228,158	45,826	20%	56,939	45,826	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,158	26,121	12%	44,939	26,121	58%
Wage	118,967	25,249	21%	29,742	25,249	85%
Non Wage	97,191	872	1%	15,198	872	6%
<i>Development Expenditure</i>	12,000	0	0%	12,000	0	0%
Domestic Development	12,000	0	0%	12,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	228,158	26,121	11%	56,939	26,121	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,705	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,705	9%			

Received Shs 45.826 during the quarter representing 20% of the planned annual revenue. The short fall was mainly as a result of limited transfer of multisectoral transfers to LLGs. Spent Shs 25.249 on wages.

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

The delays in the IFMIS implementation

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	52	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	24	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	1	0
Function Cost (US\$ '000)	228,158	26,121
Cost of Workplan (US\$ '000):	228,158	26,121

No physical implementation of activities apart from routine office based work.

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	391,734	82,035	21%	98,003	82,035	84%
Conditional Grant to Functional Adult Lit	32,835	8,209	25%	8,208	8,209	100%
Conditional Grant to Community Devt Assistants Non	37,136	9,284	25%	9,284	9,284	100%
Conditional Grant to Women Youth and Disability Gr	29,951	7,488	25%	7,487	7,488	100%
Conditional transfers to Special Grant for PWDs	62,531	15,633	25%	15,632	15,633	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – UnConditional Grants	188	0	0%	188	0	0%
Multi-Sectoral Transfers to LLGs	64,276	6,172	10%	16,000	6,172	39%
District Unconditional Grant - Non Wage	12,000	6,000	50%	3,000	6,000	200%
Transfer of District Unconditional Grant - Wage	137,817	29,249	21%	34,454	29,249	85%
<i>Development Revenues</i>	166,401	12,264	7%	41,664	12,264	29%
LGMSD (Former LGDP)		11,000		0	11,000	
Unspent balances – Conditional Grants	64	0	0%	64	0	0%
Multi-Sectoral Transfers to LLGs	166,337	1,264	1%	41,600	1,264	3%
Total Revenues	558,135	94,299	17%	139,667	94,299	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,734	35,931	9%	99,294	35,931	36%
Wage	137,817	29,249	21%	34,454	29,249	85%
Non Wage	253,917	6,682	3%	64,840	6,682	10%
<i>Development Expenditure</i>	166,401	1,100	1%	41,960	1,100	3%
Domestic Development	156,790	1,100	1%	39,660	1,100	3%
Donor Development	9,611	0	0%	2,300	0	0%
Total Expenditure	558,135	37,031	7%	141,254	37,031	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,104	12%			
<i>Development Balances</i>		11,164	7%			
Domestic Development		11,164	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		57,268	10%			

Received Shs 94.299 million during the quarter representing 17% of the planned annual. The shortfall was mainly due to non remittance of multi sectoral transfers to LLGs. Spent Shs 37.031 million during the quarter leaving an unspent balance of Shs Shs 57.268 million

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

Intergrated Financial Management Systems (IFMS) complicated the usage of the funds in this quarter hence failure to absorb all the funds of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	120	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	23	0
No. of women councils supported	4	0
<i>Function Cost (US\$ '000)</i>	558,135	37,031
<i>Cost of Workplan (US\$ '000):</i>	558,135	37,031

Monitoring of sub projects under disability grant,1 Youth meeting conducted,2Sector committee meetings conducted.

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	460,454	125,556	27%	116,476	125,556	108%
Conditional Grant to PAF monitoring	56,074	37,268	66%	14,000	37,268	266%
Locally Raised Revenues	13,144	0	0%	3,300	0	0%
Other Transfers from Central Government	1,826	0	0%	1,826	0	0%
Multi-Sectoral Transfers to LLGs	20,962	350	2%	5,240	350	7%
District Unconditional Grant - Non Wage	23,856	3,000	13%	6,000	3,000	50%
District Equalisation Grant	312,552	78,138	25%	78,100	78,138	100%
Transfer of District Unconditional Grant - Wage	32,040	6,800	21%	8,010	6,800	85%
<i>Development Revenues</i>	264,295	60,000	23%	66,000	60,000	91%
LGMSD (Former LGDP)	264,295	60,000	23%	66,000	60,000	91%
Total Revenues	724,748	185,556	26%	182,476	185,556	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,454	118,150	26%	112,038	118,150	105%
Wage	32,040	6,800	21%	8,000	6,800	85%
Non Wage	428,414	111,350	26%	104,038	111,350	107%
<i>Development Expenditure</i>	264,295	58,000	22%	70,438	58,000	82%
Domestic Development	264,295	58,000	22%	70,438	58,000	82%
Donor Development	0	0		0	0	
Total Expenditure	724,749	176,150	24%	182,476	176,150	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,406	2%			
<i>Development Balances</i>		2,000	1%			
Domestic Development		2,000	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,406	1%			

Received Shs 185.558 million during the quarter representing 26% of the planned annual revenue. The revenue over performance was because activities under PAF monitoring initially planned under administration were jointly carried out under Planning. Spent Shs 176.15 million representing 24% of the planned annual expenditure.

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

Delays in operationalization of the IFMIS in the District.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	724,749	176,150
Cost of Workplan (UShs '000):	724,749	176,150

Monitored programme implementation in all 25 sub counties; construction / renovation of sub county offices were on

Vote: 503 Arua District

2013/14 Quarter 1

Workplan 10: Planning

going in the beneficiary sub counties.

Vote: 503 Arua District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,217	18,416	22%	21,075	18,416	87%
Conditional Grant to PAF monitoring	8,000	0	0%	2,000	0	0%
Locally Raised Revenues	13,300	0	0%	3,000	0	0%
Unspent balances – UnConditional Grants	128	0	0%	128	0	0%
District Unconditional Grant - Non Wage	10,000	7,000	70%	2,500	7,000	280%
Transfer of District Unconditional Grant - Wage	53,789	11,416	21%	13,447	11,416	85%
<i>Development Revenues</i>	9,000	3,100	34%	2,500	3,100	124%
LGMSD (Former LGDP)	9,000	3,100	34%	2,500	3,100	124%
Total Revenues	94,217	21,516	23%	23,575	21,516	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,217	16,374	19%	21,325	16,374	77%
Wage	53,789	11,416	21%	13,448	11,416	85%
Non Wage	31,428	4,958	16%	7,877	4,958	63%
<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	
Total Expenditure	94,217	16,374	17%	23,575	16,374	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,042	2%			
<i>Development Balances</i>		3,100	34%			
Domestic Development		3,100	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,142	5%			

Quarter 1 revenue is 21.516 million representing 23% of the annual budget.. The revenue shortfalls was mainly a result of the not receipt of the local revenue component and non recruitment of staff pending clearance from MoPS. The actual expenditure for the quarter amounted to 16.374 million representing 17% of the budgeted expenditure for the year.

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

Some suppliers had not delivered goods due to delays in initiation of the procurement process as a result of delays in the operationalization of IFMS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	380	13
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/10/2013
Function Cost (UShs '000)	94,217	16,374
Cost of Workplan (UShs '000):	94,217	16,374

All staff wages during the quarter amounting to 11.416 million were promptly paid in addition to bank related costs. 1st quarter quarterly reports submitted to chairperson DLC V in addition 1 special investigation report submitted to the CE.

Vote: 503 Arua District

2013/14 Quarter 1

Workplan 11: Internal Audit

During the quarter 10 LLGs of Rigbo, Arivu, Pajulu, Adumi, Oluko, Dadamu, Rhinocamp, Pawor, Aiivu, Omugo and 3 Health facilities of Adumi, Rhinocamp and Pawor were audited.

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

submitted reports to MoLG, and OPM; participated in workshops in Lira, Gulu, Mukono and Kampala; paid for utilities, stationary and other services received from suppliers; and paid salaries for 211 staff. Repaired vehicle Reg No. LG 0227-03 and UG 2934

General Staff Salaries		185,898
Allowances		5,498
Welfare and Entertainment		2,664
General Supply of Goods and Services		20,004
Travel Inland		7,099
Maintenance - Vehicles		400
Wage Rec't:	226,136	185,898
Non Wage Rec't:	41,524	35,665
Domestic Dev't:		0
Donor Dev't:		
Total	267,660	221,563

Output: Human Resource Management

Non Standard Outputs:

All decentralised staff salaries paid and their welfare ensured

travelled to kampala 3 times to submit pay change reports and other reports.

Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		320
Travel Inland		1,070
Wage Rec't:		
Non Wage Rec't:	2,900	1,510
Domestic Dev't:		
Donor Dev't:		
Total	2,900	1,510

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)

7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	yes (capacity building policy implemented)	yes (capacity building policy implemented)
Non Standard Outputs:	NA	na
<i>Staff Training</i>		17,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,677	17,400
<i>Donor Dev't:</i>		
Total	17,677	17,400
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	4 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiiyu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	0 (na)
Non Standard Outputs:	NA	unplanned expenditures incurred during the delivery of L.C.1 bicycles to the sub counties
<i>Allowances</i>		2,500
<i>Fuel, Lubricants and Oils</i>		2,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	4,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	4,750
Output: Office Support services		
Non Standard Outputs:		na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:		na
<i>Wage Rec't:</i>		

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0**

0

0

0**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)	0 (other emergency activities implemented like distribution of L.C.1 bicycles)
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	Sub county headquarters construction works on going in Arivu, Ullepi, Aroi, Dadamu and Uriama
<i>General Supply of Goods and Services</i>		115,300
<i>Travel Inland</i>		2,291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,215,265	117,591
<i>Donor Dev't:</i>	0	
Total	2,215,265	117,591

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	1 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)
No. of monitoring reports generated	1 (One quarterly report produced and submitted to the Accounting Officer)	1 (One quarterly report produced and submitted to the Accounting Officer)
Non Standard Outputs:	N/A	na
<i>Travel Inland</i>		10,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	10,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,000	10,600

Output: Records Management

Non Standard Outputs:	2 caninet files procured;	Office tea provided to staff at District headquarters
<i>Welfare and Entertainment</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	165
<i>Domestic Dev't:</i>		

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	725	165
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Output: Information collection and management

Non Standard Outputs:

1 radio talk shows conducted

one radio talk show conducted

Wage Rec't:

<i>Non Wage Rec't:</i>	600	0
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*Domestic Dev't:**Donor Dev't:*

Total	600	0
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Additional information required by the sector on quarterly Performance

few activities implemented in the quarter due to IFMS implementation challenges

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

Date for submitting the Annual Performance Report

15/10/2013 (performance reports prepared and submitted to MoFPED)

15/10/2013 (performance reports prepared and submitted to MoFPED)

Non Standard Outputs:

Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared

salaries and wages paid for 17 staff; support supervision carried out in all 25 sub counties; LG 0309-03 repaired and maintained at the District.

<i>General Staff Salaries</i>		42,781
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<i>Allowances</i>		1,005
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<i>Printing, Stationery, Photocopying and Binding</i>		133
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<i>Bank Charges and other Bank related costs</i>		174
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<i>General Supply of Goods and Services</i>		465
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<i>Travel Inland</i>		7,273
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<i>Fuel, Lubricants and Oils</i>		360
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<i>Maintenance - Vehicles</i>		6,000
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<i>Wage Rec't:</i>	48,286	42,781
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<i>Non Wage Rec't:</i>	54,485	15,410
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<i>Domestic Dev't:</i>	2,500	0
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<i>Donor Dev't:</i>		
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Total	105,271	58,191
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Output: Revenue Management and Collection Services

Value of Other Local Revenue

75450000 (To be collected from BAT, Leaf Tobacco

3695500 (To be collected from BAT, Leaf

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Collections	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))	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))
Value of Hotel Tax Collected	125000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	340000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)
Value of LG service tax collection	40000000 (Renvue ehancement, sensitization and moblization, and monitoring revenue permance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)	61701883 (Renvue ehancement, sensitization and moblization, and monitoring revenue permance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)
Non Standard Outputs:	Revenue registers prepared and follow up of revenuee arrears done	Revenue registers prepared and follow up of revenuee arrears done
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		4,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,892
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/09/2013 (Draft Budget preparation, by technical staff at district HQ, draft budget presented to respective committees and the executive committee and finally to Council.)	28/02/2014 (NA)
Date of Approval of the Annual Workplan to the Council	(na)	22/08/2013 (Annual workplans and budgets approved by the Council at the District headquarters)
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	conducted the annual budget conference, developed draft budget and annual workplans, monitoring performance of budget
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	2,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	2,204
Output: LG Accounting Services		
Date for submitting annual LG final	30/09/2013 (Preparation and submission of final	25/09/2013 (Preparation and submission of final

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
accounts to Auditor General	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, Aiiyu,, Training of sub county staff in the district head quarters)	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, 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	NA
Allowances		2,400
Printing, Stationery, Photocopying and Binding		1,487
Travel Inland		1,600
Wage Rec't:		
Non Wage Rec't:	4,025	5,487
Domestic Dev't:		
Donor Dev't:		
Total	4,025	5,487

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

Non Standard Outputs:	1 Council meetings,3 Executive committee meetings, 9 standing committee meetings, 1 business committee meeeting held at District headquarters. 6 travels for official duties made salaries for 62 staff and councillors paid	1 Council meetings,3 Executive committee meetings, 9 standing committee meetings, 1 business committee meeeting held at District headquarters. 3 travels for official duties made salaries for 62 staff and councillors paid
General Staff Salaries		54,280
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Allowances		59,405
General Supply of Goods and Services		850
Travel Inland		7,825
Incapacity, death benefits and funeral expenses		300
Printing, Stationery, Photocopying and Binding		413
Bank Charges and other Bank related costs		408

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	52,064	54,280
<i>Non Wage Rec't:</i>	127,864	69,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	179,928	123,781
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.	1 procurement committee meeting done and 2 evaluation committee meeting
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,336	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,336	300
Output: LG staff recruitment services		
Non Standard Outputs:	Chairperson and members of DSC paid emoluments;1 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to sub-counties of Pajulu, Oluko	Chairperson and members of DSC paid emoluments;1 advert made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promotion at district headquarters and municipality done
<i>Recruitment Expenses</i>		2,395
<i>Books, Periodicals and Newspapers</i>		90
<i>Computer Supplies and IT Services</i>		450
<i>Welfare and Entertainment</i>		300
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		100
<i>Travel Inland</i>		880
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	25,592	4,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,442	8,715
Output: LG Land management services		
No. of land applications (registration, renewal, lease)	80 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	90 (land applications (registration, renewal, lease extensions) cleared at the District HQs)

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

extensions) cleared

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.)

0 (N/A)

Non Standard Outputs:

na

N/A

Allowances

1,760

Welfare and Entertainment

308

Printing, Stationery, Photocopying and Binding

330

Travel Inland

900

Fuel, Lubricants and Oils

200

Wage Rec't:

Non Wage Rec't:

4,570

3,498

Domestic Dev't:

Donor Dev't:

Total**4,570****3,498****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG

2 (PAC sittings conducted at District headquarters to examine Auditor general and Internal Audit report, special commission of inquiry reports. field monitoring on value for money conducted, report production and delivery of reports to Kampla done.)

3 (PAC sittings conducted at District headquarters to examine Internal Audit report, special commission of inquiry reports. Report production and delivery of reports to Kampla done.)

No. of LG PAC reports discussed by Council

1 (District headquarters)

0 (N/A)

Non Standard Outputs:

na

N/A

Allowances

3,326

Welfare and Entertainment

400

Printing, Stationery, Photocopying and Binding

300

Travel Inland

450

Wage Rec't:

Non Wage Rec't:

7,400

4,476

Domestic Dev't:

Donor Dev't:

Total**7,400****4,476****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services*

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 1 meetings for multistakeholder innovations platform held at the District HQs; 1 radio programs on agriculture p	na
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	28,323	0
<i>Donor Dev't:</i>		
Total	28,323	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	7 (Technology promotion of priority enterprises-cassava, beans, dairy, pigs, poultry, maize, goats. Fruits. Advisory services in all 27 subcounties, agribusiness and market linkages in all 27 subcounties)	0 (na)
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Non Standard Outputs:	One Vehicle and Computer at District maintained.	na
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<i>Wage Rec't:</i>	122,021	0
<i>Non Wage Rec't:</i>	149,183	0
<i>Domestic Dev't:</i>	20,261	0
<i>Donor Dev't:</i>		
Total	291,465	0

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

No. of farmers receiving Agriculture inputs	1500 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Offaka, Anyiribu, Okollo, Ullepi, Ogoko, Pawor, Rhino Camp, Rigbo)	0 (na)
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No. of farmer advisory demonstration workshops	1000 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Offaka, Anyiribu, Okollo, Ullepi, Ogoko, Pawor, Rhino Camp, Rigbo)	0 (na)
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No. of farmers accessing advisory services	300000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)	0 (na)
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No. of functional Sub County Farmer Forums	27 (Technology promotion and Advisory services in all 27 sub-counties, Agribusiness development and market linkages in all 27 sub-counties)	0 (na)
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Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi

na

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	483,900	0
Donor Dev't:	0	0
Total	483,900	0

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

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

General Staff Salaries		23,135
Wage Rec't:	32,529	23,135
Non Wage Rec't:	22,864	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	55,393	23,135

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

7 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties, Mushroom growing Demo in Arua Hill Division, Plant Clinic Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties)

0 (na)

Non Standard Outputs:

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

na

Wage Rec't:		
Non Wage Rec't:	13,040	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	13,040	0

Output: PRDP-Crop disease control and marketing

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of pests, vector and disease control interventions carried out	750 (Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi)	0 (na)
Non Standard Outputs:	monthly support supervision conducted in the sub counties of Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi	na
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	35,000	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	35,000	0
Output: Farmer Institution Development		
Non Standard Outputs:	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetings and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted	na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,000	0
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aivuvu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	0 (na)
No of livestock by types using dips constructed	0 (na)	0 (na)
No. of livestock vaccinated	2500 (75,000 poultry vaccinated against NCD, 1500 cattle against CBPP, 1,500 cattle against Blackquarter, 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos, Livestock Data Collection in 3 sub-counties)	0 (na)
Non Standard Outputs:	200 visits made to 27 sub-counties, 60 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks	na

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	25,000	0
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	25,000	0
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Output: Fisheries regulation

Quantity of fish harvested	750 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	0 (na)
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No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	0 (na)
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No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiyu, Ajia, Oluko)	0 (na)
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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	na
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Wage Rec't:

<i>Non Wage Rec't:</i>	22,490	0
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	22,490	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Promoting productive insect in Logiri and tsetse fly control in terego)	0 (na)
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Non Standard Outputs:	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives	na
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,804	0
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	8,804	0
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Additional information required by the sector on quarterly Performance

IFMS was not operational hence no access to funds

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

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

100% district health staff on payroll

100% district health staff on payroll

2 district health committee meetings held
 3 monthly district health team meetings held
 1 quarterly district health management team meetings held
 1 quarterly support supervision visits by DHOs office to the HSD

2 district health committee meetings held
 3 monthly district health team meetings held
 1 quarterly district health management team meetings held
 1 quarterly support supervision visits by DHOs office to the HSD

General Staff Salaries		784,256
Allowances		6,600
Travel Inland		2,400
Maintenance - Vehicles		659
Incapacity, death benefits and funeral expenses		400
Incapacity, death benefits and funeral expenses		400
Bank Charges and other Bank related costs		19
Wage Rec't:	992,228	784,256
Non Wage Rec't:	41,767	10,478
Domestic Dev't:		
Donor Dev't:	10,341	0
Total	1,044,336	794,733

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (na)	0 (na)
No. of Health unit Management user committees trained	48 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII,)	14 (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,)
Non Standard Outputs:	na	na

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

49,523

0

49,523**0****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Kuluva 400 Oriajini 100)	380 (Kuluva Hospital 226, Oriajini Hospital 154)
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Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	10000 (uluva 7500 Oriajini 2500)	5309 (Kuluva Hospital 4586, Oriajini Hospital 723)
Number of inpatients that visited the NGO hospital facility	1125 (Kuluva 875 Oriajini 250)	1882 (Kuluva Hospital 1503, Oriajini Hospital 379)
Non Standard Outputs:	na	na

Wage Rec't:		0
Non Wage Rec't:	114,539	0
Domestic Dev't:		0
Donor Dev't:		0
Total	114,539	0

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)	846 (KATIYI ST. LUKE HCIII 58 ANYAVU HCII 57 ANYIRIBU HCIII 14 EDIOFE HCIII 197 MASJID NOOR HCII 40 OJE HCII 141 ULLEPI HCIII 55 ST. FRANCIS OCODRI HCIII 72 ARIPEA HCIII 62 OTUMBARI HCIII 150)
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	263 (KATIYI ST. LUKE HCIII 79 ANYAVU HCII 8 ANYIRIBU HCIII 5 OJE HCII 54 ULLEPI HCIII 36 ST. FRANCIS OCODRI HCIII 42 ARIPEA HCIII 14 OTUMBARI HCIII 25)
Number of outpatients that visited the NGO Basic health facilities	22000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	9234 (KATIYI ST. LUKE HCIII 1107 ANYAVU HCII 270 ANYIRIBU HCIII 215 EDIOFE HCIII 3875 MASJID NOOR HCII 170 OJE HCII 629 ULLEPI HCIII 576 ST. FRANCIS OCODRI HCIII 783 ARIPEA HCIII 170 OTUMBARI HCIII 230)
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)	1220 (EDIOFE HCIII 495 OJE HCII 95 ULLEPI HCIII 55 ST. FRANCIS OCODRI HCIII 174 ARIPEA HCIII 74 OTUMBARI HC III 58)
Non Standard Outputs:	na	na

Vote: 503 Arua District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	27,542	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,542	0

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

No. of children immunized with Pentavalent vaccine	700 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	5005 (Adumi HCIV 218, Omugo HCIV 443, Rhino Camp HCIV 211, Ayivuni HCIII 175, Pajulu HCIII 217, Riki HCIII 104, Orivu HCIII 207, Aroi HCIII 138, Ombidriondrea HCIII 178, Inde HCIII 101, Pawor HCIII 147, Olujobo HCIII 142, Ewanga HCIII 21, Offaka HCIII 218, Okollo HCIII 134, Oyima HCIII 22, Ajia HCIII 63, Bondo HCIII 129, Logiri HCIII 45, Vurra UCIII 178, Opia HCIII 62, Cilio HCIII 103, Bileafe HCIII 122, Wandu HCIII 126, Odupi HCIII 154, Yinga HCIII 48, Siripi HCIII 88, Ogoko HCII 21, Odraka HCII 13, Ocea HCII 47, Oduobu HCII 6, Akino HCII 52, Lazebu HCII 87, Obofia HCII 13, Oguu HCII 55, Nicu HCII 58, Tuku HCII 82, Andelizu HCII 76, Itia HCII 81, Imvepi HCII 15,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All villages in the district)	20 (na)
%age of approved posts filled with qualified health workers	18 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)
No. and proportion of deliveries conducted in the Govt. health facilities	38000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	2879 (Adumi HCIV 89, Omugo HCIV 248, Rhino Camp HCIV 30, Ayivuni HCIII 45, Pajulu HCIII 43, Riki HCIII 49, Orivu HCIII 3, Aroi HCIII 198, Ombidriondrea HCIII 37, Inde HCIII 17, Pawor HCIII 77, Olujobo HCIII 68, Ewanga HCIII 43, Offaka HCIII 92, Okollo HCIII 105, Oyima HCIII 8, Ajia HCIII 59, Bondo HCIII 129, Logiri HCIII 48, Vurra UCIII 105, Opia HCIII 45, Cilio HCIII 146, Bileafe HCIII 38, Wandu HCIII 25, Odupi HCIII 115, Yinga HCIII 11, Siripi HCIII 37, Ogoko HCII 33, Gbulukuatuni HCII 19, Ocea HCII 56, Oduobu HCII 18, Akino HCII 10, Lazebu HCII 71, Nicu HCII 12, Imvepi HCII 4,)

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	3000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	5593 (Adumi HCIV 357, Omugo HCIV 1383, Rhino Camp HCIV 624, Pajulu HCIII 306, Riki HCIII 165, Ombidriondrea HCIII 38, Olujobo HCIII 183, Ewanga HCIII 7, Oyima HCIII 26, Bondo HCIII 115, Cilio HCIII 201, Odupi HCIII 115, Yinga HCIII 196.)
No. of trained health related training sessions held.	50 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)
Number of trained health workers in health centers	150 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)

Vote: 503 Arua District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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,)

133629 (Adumi HCIV 5644, Omugo HCIV 8299, Rhinocamp HCIV 3244, Ayivuni HCIII 2538, Pajulu HCIII 3554, Riki HCIII 2869, Orivu HCIII 1697, Aroi HCIII 3432, Ombidriondrea HCIII 2102, Inde HCIII 2025, Pawor HCIII 3168, Olujobo HCIII 4497, Ewanga HCIII 2511, Offaka HCIII 3662, Okollo HCIII 3756, Oyima HCIII 1608, Ajia HCIII 2722, Bondo HCIII 3896, Logiri HCIII 1577, Vurra HCIII 4651, Opia 3420, Cilio HCIII 4504, Bileafe HCIII 3540, Wa ndi HCIII 2794, Odupi HCIII 4596, Yinga HCIII 3342, Siripi HCIII 3174, Ogoko HCII 2673, Odraka HCII 1640, Gbulukuatuni HCII 2184, Ocea HCII 2794, Oduobu HCII 967, Akino HCII 1718, Lazebu HCII 2068, Obofia HCII 4321, Ogua HCIII 1521, Nicu HCII 1580, Tuku HCII 182, Andelizu HCII 2287, Itia HCII 2014, Imvepi HCII 765)

Non Standard Outputs:

na

na

Wage Rec't:

0

Non Wage Rec't:

35,214

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

35,214

0

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (Logiri HCIII,)

1 (staff house under construction at Logiri HCIII,)

No of staff houses rehabilitated

0 (Not planned for)

0 (na)

Non Standard Outputs:

na

na

Residential Buildings

31,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

14,774

31,000

Donor Dev't:

0

Total

14,774

31,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed

1 (Aroi HCII)

1 (Aroi HCIII in Aroi subcounty)

No of staff houses rehabilitated

0 (not planned for)

0 (na)

Non Standard Outputs:

na

na

Residential Buildings

43,000

Wage Rec't:

0

Non Wage Rec't:

0

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	43,925	43,000
<i>Donor Dev't:</i>		0
Total	43,925	43,000
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (Not planned for)	0 (na)
No of maternity wards rehabilitated	0 (Not planned for)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	3 (Completion of maternity wards at Nichu HC II, Ayivuni HC II, and Riki HC II.)	2 (Completion of maternity wards at Nichu HC II, Ayivuni HC II, and Riki HC II.)
No of maternity wards rehabilitated	0 (Not planned for)	0 (na)
Non Standard Outputs:	Not planned for	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	0
<i>Donor Dev't:</i>		0
Total	50,000	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0	0 (na)
No of OPD and other wards rehabilitated	0	0 (na)
Non Standard Outputs:		na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Specialist health equipment and machinery		

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Value of medical equipment procured	0 (Not planned for)	0 (na)
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Non Standard Outputs:	na	na
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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 aided primary schools in the district.)
Non Standard Outputs:	na	N/A

<i>Primary Teachers' Salaries</i>		3,881,272
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<i>Wage Rec't:</i>	4,015,351	3,881,272
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,015,351	3,881,272

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

No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (All the government aided primary schools in the district.)
No. of student drop-outs	575 (All the government aided primary schools in the district.)	150 (All the government aided primary schools in the district.)
No. of pupils sitting PLE	0 (not applicable)	0 (n/a)
No. of Students passing in grade one	360 (All the government aided primary schools in the district.)	0 (n/a)
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	N/A

<i>LG Conditional grants(current)</i>		545,558
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	409,079	545,558

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	409,079	545,558

3. Capital Purchases**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	0 (na)
No. of latrine stances rehabilitated	0 (not planned for)	0 (n/a)
Non Standard Outputs:	na	n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	0
Donor Dev't:		0
Total	52,663	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Enzeva, Wanguru primary schools.)	2 (Enzeva, Wanguru primary schools.)
No. of latrine stances rehabilitated	0 (not applicable)	0 (n/a)
Non Standard Outputs:	na	n/a
Non-Residential Buildings		61,390
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	85,592	61,390
Donor Dev't:		0
Total	85,592	61,390

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

No. of students sitting O level	0 (not applicable)	0 (n/a)
No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	488 (All government aided secondary schools in the district.)
No. of students passing O level	0 (not applicable)	0 (n/a)
Non Standard Outputs:	na	n/a
Secondary Teachers' Salaries		1,058,663
Wage Rec't:	941,930	1,058,663
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	941,930	1,058,663
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	12746 (All government secondary and partnering schools in the district.)	12746 (All government secondary and partnering schools in the district.)
Non Standard Outputs:	na	n/a
<i>LG Conditional grants(current)</i>		410,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	308,009	410,688
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	308,009	410,688

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

No. Of tertiary education Instructors paid salaries	162 (All the tertiary schools in the district.)	162 (All the tertiary schools in the district.)
No. of students in tertiary education	7822 (All the tertiary schools in the district)	7822 (All the tertiary schools in the district.)
Non Standard Outputs:	na	Goods and services supplied to various tertiary institutions in the District; travels to MoES headquarters by heads of of tertiary institutions in the District.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		29,700
<i>Allowances</i>		16,500
<i>Medical Expenses(To Employees)</i>		1,815
<i>Incapacity, death benefits and funeral expenses</i>		3,465
<i>Advertising and Public Relations</i>		1,650
<i>Workshops and Seminars</i>		7,590
<i>Staff Training</i>		7,260
<i>Books, Periodicals and Newspapers</i>		4,950
<i>Computer Supplies and IT Services</i>		1,059
<i>Welfare and Entertainment</i>		4,950
<i>Printing, Stationery, Photocopying and Binding</i>		7,590
<i>Small Office Equipment</i>		2,145
<i>Bank Charges and other Bank related costs</i>		2,309
<i>Subscriptions</i>		2,241
<i>Tertiary Teachers' Salaries</i>		190,207

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Telecommunications		1,650
Postage and Courier		1,056
Guard and Security services		3,515
Electricity		9,603
Water		7,590
Other Utilities- (fuel, gas, firewood, charcoal)		10,560
General Supply of Goods and Services		251,997
Consultancy Services- Short-term		2,310
Taxes on (Professional) Services		3,300
Travel Inland		22,928
Carriage, Haulage, Freight and Transport Hire		4,620
Fuel, Lubricants and Oils		16,500
Maintenance - Civil		3,300
Maintenance - Vehicles		8,250
Maintenance Machinery, Equipment and Furniture		4,290
Maintenance Other		4,950
Wage Rec't:	452,691	190,207
Non Wage Rec't:	337,231	449,642
Domestic Dev't:		
Donor Dev't:		
Total	789,922	639,849
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised	all 17 staff paid monthly salaries. Routine office work conducted by staff. Schools monitored in Rigbo, Offaka and Udupi sub counties
General Staff Salaries		23,636
Travel Inland		1,684
Wage Rec't:	27,842	23,636
Non Wage Rec't:	5,760	1,684
Domestic Dev't:		
Donor Dev't:		
Total	33,602	25,320
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in	300 (All the government, community and private	246 (monitoring visits made to 246 primary

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
quarter	primary)	schools in the District)
No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (All the government secondarys schools in the district.)
No. of tertiary institutions inspected in quarter	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	7 (All the tertiary schools in the district.)
No. of inspection reports provided to Council	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	na	n/a
Travel Inland		6,066
Fuel, Lubricants and Oils		4,035
Wage Rec't:		
Non Wage Rec't:	10,981	10,101
Domestic Dev't:		
Donor Dev't:		
Total	10,981	10,101

Additional information required by the sector on quarterly Performance

There is need for motorcycles for school inspectors to ease the inspections of schools.

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,	Monthly Salaries/Wages paid for 18 staff; routine office work done; grader repaired
General Staff Salaries		23,526
Maintenance - Vehicles		8,900
Wage Rec't:	27,718	23,526
Non Wage Rec't:	37,290	8,900
Domestic Dev't:		
Donor Dev't:		
Total	65,008	32,426

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

No of bottle necks removed from CARs	0	0 (NA)
Non Standard Outputs:		NA

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not planned for)	0 (NA)
Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad, Onduparaka-Nyio road)	0 (NA)
Length in Km of District roads routinely maintained	644 (Adumi, Pajulu, Manibe, Aroi, Ayivuni, Vura, Ajia, Arivu, Logiri, Aiiyu, omugo, Katrini, Uriama, Odupi, Bileafe, Okollo, Offaka, Rhinocamp, Rigbo, Ogoko subcounties of Arua District)	0 (NA)
Non Standard Outputs:	na	NA

Wage Rec't:		0
Non Wage Rec't:	155,806	0
Domestic Dev't:		0
Donor Dev't:		0
Total	155,806	0

Output: PRDP-District and Community Access Road Maintenance

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	151,000	0
Donor Dev't:		0
Total	151,000	0

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

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.

N/A

*Wage Rec't:**Non Wage Rec't:*

2,500

0

Domestic Dev't:

7,399

0

*Donor Dev't:***Total****9,899****0****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

80 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiivu, Bileafe, Katrini and Pawor.)

0 (N/A)

No. of supervision visits during and after construction

5 (Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.)

0 (N/A)

No. of water points tested for quality

0 (not planned for)

0 (N/A)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0 (not planned for)

0 (N/A)

No. of District Water Supply and Sanitation Coordination Meetings

1 (District Head quarters)

0 (N/A)

Non Standard Outputs:

Effectice supervision and monitoring conducted and well coordinated programmes implemented.

N/A

*Wage Rec't:**Non Wage Rec't:*

0

Domestic Dev't:

2,451

0

*Donor Dev't:***Total****2,451****0****Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated

0 (Not planned under this code)

0 (N/A)

% of rural water point sources functional (Gravity Flow Scheme)

90 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)

0 (N/A)

No. of water pump mechanics, scheme attendants and caretakers trained

7 (District headquarters)

0 (N/A)

No. of public sanitation sites rehabilitated

0 (not planned for)

0 (N/A)

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

% of rural water point sources functional (Shallow Wells)	84 (S/Cities of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiyu, Bileafe Omugo and Odupi.)	0 (N/A)
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Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	N/A
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	7,550	0
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Donor Dev't:		
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Total	7,550	0
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	5 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	0 (N/A)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Local FM Stations)	0 (N/A)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for in the quarter)	0 (N/A)
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No. of water and Sanitation promotional events undertaken	1 (District headquarters)	0 (N/A)
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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, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	0 (N/A)
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Non Standard Outputs:		N/A
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	7,760	0
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Donor Dev't:		
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Total	7,760	0
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	N/A
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Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:

Non Wage Rec't: 5,500 0

Domestic Dev't: 0

Donor Dev't:

Total 5,500 **0****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Wage Rec't: 0

Non Wage Rec't: 4,031 1

Domestic Dev't: 0

Donor Dev't: 0

Total 4,031 **1****3. Capital Purchases****Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Odianyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County rolled from last FY)	0 (Odianyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County rolled from last FY)
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Non Standard Outputs:	Good sanitation and hygiene promoted	Good sanitation and hygiene promoted
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 6,733 0

Donor Dev't: 0

Total 6,733 **0****Output: Spring protection**

No. of springs protected	1 (S/Cties of Logiri,)	6 (S/Cties of Logiri, Arivu, Pajulu, Ayivuni, Manibe and Ajia)
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Non Standard Outputs:	Increased access to safe water	Increased access to safe water
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 6,360 0

Donor Dev't: 0

Total 6,360 **0****Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised)	2 (S/Counties of , Bileafe, Omugo,)	6 (S/Counties of Oluko, Vurra, Bileafe, Omugo, Aroi and Ajia)
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Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
pump)		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,710	0
<i>Donor Dev't:</i>		0
Total	12,710	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Aiivu, Odupi and Uriama.)	2 (S/Cties of R/camp and Odupi)
No. of deep boreholes rehabilitated	1 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)	5 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe water and functionality of water facilities
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,174	0
<i>Donor Dev't:</i>		0
Total	96,174	0
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	1 (R/Camp sub county)	5 (R/Camp, Pawor, Arivu, Manibe and Ayivuni)
No. of deep boreholes drilled (hand pump, motorised)	2 (Sub Couties of Odupi, Aiivu,)	1 (Uriama S/ty)
Non Standard Outputs:		Increased access to safe water and functionality of water facilities
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,905	0
<i>Donor Dev't:</i>		0
Total	30,905	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Sub Counties of Aiivu and Okollo rolled from last FY)	0 (N/A)

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned for)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,174	0
Donor Dev't:		0
Total	17,174	0

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

Volume of water produced	30 (Wandi RGC in Katrini Sub County)	0 (N/A)
No. Of water quality tests conducted	1 (Wandi RGC in Katrini Sub County)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (Wandi RGC in Katrini Sub County)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Additional information required by the sector on quarterly Performance

There is need to train all relevant sector heads on IFMS. Recruitment of workers has not been smooth because of delayed response from subcounties in identifying the required work force. Guidelines for use of road gang system has areas where the Districts need

8. Natural Resources**Function: Natural Resources Management**

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	monthly salaries paid for 17 staff Enyau car washing bay sub project completed	Salaries for the 17 staff paid
<i>General Staff Salaries</i>		25,249
<i>Wage Rec't:</i>	29,742	25,249
<i>Non Wage Rec't:</i>	389	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	30,130	25,249

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	12 (Ajia, Ogoko, Rhino Camp)	0 (na)
Area (Ha) of trees established (planted and surviving)	1 (Ajia)	0 (NA)
Non Standard Outputs:	na	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		0
Total	100	0

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

No. of community members trained (Men and Women) in forestry management	0	0 (na)
No. of Agro forestry Demonstrations	2 (Ajia and Ogoko)	0 (NA)
Non Standard Outputs:	na	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,600	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	1 (Forestry Laws Regulations enforced)	1 (NA)
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Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

surveys/inspections undertaken

Non Standard Outputs:

na

NA

*Wage Rec't:**Non Wage Rec't:*

600

0

Domestic Dev't:

0

*Donor Dev't:***Total****600****0****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

1 (Restoration and rehabilitation of refugee affected areas in Rhino Camp, Rigbo ,Uriama , Odupi and Madi Okollo)**0 (NA)**

Non Standard Outputs:

na

na

Travel Inland

800

Fuel, Lubricants and Oils

72

*Wage Rec't:**Non Wage Rec't:*

500

872

Domestic Dev't:

0

*Donor Dev't:***Total****500****872****Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored

0 (not planned for)**0 (na)**

No. of Wetland Action Plans and regulations developed

1 (Rigbo,)**0 (NA)**

Non Standard Outputs:

NA

*Wage Rec't:**Non Wage Rec't:*

5,359

0

Domestic Dev't:

0

*Donor Dev't:***Total****5,359****0****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

6 (District Natural Resource Committee members trained on how to prepare District State of Environment reports,)**0 (Na)**

Non Standard Outputs:

NA

Wage Rec't:

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:	300	0
Domestic Dev't:		
Donor Dev't:		
Total	300	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Environmental institutions and the Sub sector capacity built at both district and Sub-Counties)	0 (NA)
Non Standard Outputs:		NA

Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:	0	
Donor Dev't:		
Total	5,000	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Ayivuni, Rigbo, Ajia, Udupi)	0 (NA)
Non Standard Outputs:		NA

Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	12,000	
Donor Dev't:		
Total	12,000	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu, Omugo, Odupi, Uriama and Bileafe.)	0 (NA)
Non Standard Outputs:	na	NA

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

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

No. of new land disputes settled	0 (not planned for)	0 (NA)
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Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

within FY

Non Standard Outputs:

na

Na

Wage Rec't:

Non Wage Rec't:

0

0

Domestic Dev't:

Donor Dev't:

Total**0****0****Output: Infrastructure Planning**

Non Standard Outputs:

NA

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

Total**0****0****Additional information required by the sector on quarterly Performance**

All the funds for the quarter were requisitioned but could not be accessed to implement the all the scheduled activities of the quarter

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

Aiivu, Logiri, Dadamu, Aroi, Rhino Camp,

Ogoko, Manibe, Udipi, Ajia, Anyiribu, Omugo,

Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu,

Bileafe, Katrini, Oluko, pajulu, Manibe, Vu

32 staff monthly salaries paid;

Sub projects supervised in the sub counties of

Aiivu, Logiri, Dadamu, Aroi, Rhino Camp,

Ogoko, Manibe, Udipi, Ajia, Anyiribu, Omugo,

Pawor,

General Staff Salaries

29,249

Medical Expenses(To Employees)

500

Fuel, Lubricants and Oils

86

Wage Rec't:

34,454

29,249

Non Wage Rec't:

7,953

586

Domestic Dev't:

2,530

0

Donor Dev't:

Total**44,937****29,835**

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Active Community Development Workers	0	0 (na)
Non Standard Outputs:		na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Adult Learning

No. FAL Learners Trained	30 (Uriama)	0 (na)
Non Standard Outputs:	Literacy increaed,House hold hygiene improved	reorientation workshop organised for 10 FAL trainers at the District headquarters
<i>Workshops and Seminars</i>		776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,288	776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,288	776

Output: Support to Youth Councils

No. of Youth councils supported	1 (Ogoko)	0 (na)
Non Standard Outputs:		conducted a meeting with 10 youth leaders at the District headquarters to orient them on the Youth Venture Fund.
<i>Allowances</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,920	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,920	440

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Arivu, Vurra, Ajia, Logiri, Rhino-camp, Rigbo, Ogoko, Pawori, Manibe, Pajulu, Aroi, Oluko, Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	0 (na)
Non Standard Outputs:		monitoring of PWDs subproject in Pajulu, Udupi, Pawor, Ayivuni and Ogoko sub counties
<i>Travel Inland</i>		3,497

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,383	3,497
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,383	3,497

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Uriama)	0 (na)
Non Standard Outputs:		na

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,070	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,070	0

Additional information required by the sector on quarterly Performance

Implementation of IFMS posed a lot of challenges from the start and this led to failure to access funds to implement most of the sector activities in the 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	Office utilities ,tionary and equipment provided, 5 staff salaries/wages paid; routine office work carried out
<i>General Staff Salaries</i>		6,800
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Computer Supplies and IT Services</i>		3,900
<i>Printing, Stationery, Photocopying and Binding</i>		7,400
<i>Wage Rec't:</i>	8,000	6,800
<i>Non Wage Rec't:</i>	6,000	11,900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	14,000	18,700

Output: District Planning

No of Minutes of TPC meetings	3 (District headquarters)	3 (TPC held at District headquarters)
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Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	22 (District Planner, District Population Officer)	2 (District Planner, District Population Officer)
No of minutes of Council meetings with relevant resolutions	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	na	na
<i>Allowances</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	750
Output: Statistical data collection		
Non Standard Outputs:	soci economic data updated to support district level programming	soci economic data updated to support district level programming
<i>Workshops and Seminars</i>		4,000
<i>Travel Inland</i>		74,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	78,000	78,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,000	78,000
Output: Demographic data collection		
Non Standard Outputs:	1 sensitization workshops organized	1 sensitization workshops on population issues organized for LC III officials at the District headquarters
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,500
Output: Development Planning		
Non Standard Outputs:		na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	0	0
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Output: Management Information Systems

Non Standard Outputs:	Socio economic data updated	na
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,300	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,300	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Project implementation monitored in all 25 sub counties	Project implementation monitored in all 25 sub counties by multisectoral team; members of the DEC; and Finance Committee
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<i>Printing, Stationery, Photocopying and Binding</i>		1,700
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<i>Travel Inland</i>		20,500
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<i>Fuel, Lubricants and Oils</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,000	19,200
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*Domestic Dev't:**Donor Dev't:*

Total	12,000	22,700
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu	Office buildings renovated in Rigbo, Pajulu,
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<i>Non-Residential Buildings</i>		54,500
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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Domestic Dev't:

<i>Donor Dev't:</i>	67,438	54,500
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Total	67,438	54,500
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Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary, 1 Driver). Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh.	Payment of salaries to 5 core staff and 2 support staff during the quarter. Bank charges and related costs met.
<i>General Staff Salaries</i>		11,416
<i>Bank Charges and other Bank related costs</i>		74
<i>Wage Rec't:</i>	13,448	11,416
<i>Non Wage Rec't:</i>	2,377	74
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,825	11,489

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)	15/10/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)
No. of Internal Department Audits	95 (4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter. Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Sysytems audits conducted throughout the District:- 11 Departmental audits, 25 Sub counties, 37 Secondary schools (22 Gov't aided, 15 partnership-USE), 8 tertiary, 53 Health facilities and 246 Gov't aided Primary schools.)	13 (1 quarterly Internal audit report (Jul- Sept) submitted to DLC Vand 1 special investigation report submitted to CE during the quarter. Audited 10 LLGs of Rigbo, Arivu, Pajulu, Adumi, Oluko, Dadamu, Rhinocamp, Pawor, Aiivu, Omugo and 3 H/Facilities of Rhinocamp, Pawor and Adumi on Baylor funds.)
Non Standard Outputs:	Not planned	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Travel Inland</i>		3,765
<i>Maintenance - Vehicles</i>		919
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,884

Vote: 503 Arua District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		
Total	7,750	4,884

Additional information required by the sector on quarterly Performance

The special investigations requested for by IGG often are not accompanied by the resources required for the exercise thus affecting the meagre department resource for un scheduled activities

<i>Wage Rec't:</i>	7,030,290	6,344,868
<i>Non Wage Rec't:</i>	1,722,204	1,722,204
<i>Domestic Dev't:</i>	328,381	328,381
<i>Donor Dev't:</i>		
Total	8,395,453	8,395,453

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 211 staff paid; 28 official travels made to sector ministries ; monthly support supervision visits made to 25 sub counties; council resolutions implemented; council activities coordinated.	submitted reports to MoLG, and OPM; participated in workshops in Lira, Gulu, Mukono and Kampala; paid for utilities , stationary and other services received from suppliers; and paid salaries for 211 staff. Repaired vehicle Reg No. LG 0227-03 and UG 2934	0	delays in disbursement of funds from the centre and shift from manual system to intergrated financial management system
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Expenditure

211101 General Staff Salaries	904,544		185,898		20.6%
211103 Allowances	5,000		5,498		110.0%
221009 Welfare and Entertainment	20,000		2,664		13.3%
224002 General Supply of Goods and Services	17,500		20,004		114.3%
227001 Travel Inland	42,000		7,099		16.9%
228002 Maintenance - Vehicles	10,000		400		4.0%
Wage Rec't:	904,544	Wage Rec't:	185,898	Wage Rec't:	20.6%
Non Wage Rec't:	166,096	Non Wage Rec't:	35,665	Non Wage Rec't:	21.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,070,641	Total	221,563	Total	20.7%

Output: Human Resource Management

Non Standard Outputs:	All decentralized staff salaries paid and their well fare ensured	travelled to kampala 3 times to submit pay change reports and other reports.	0	delays in disbursement of funds due to the IFMS
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Expenditure

221009 Welfare and Entertainment	400		120		30.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		320		32.0%
227001 Travel Inland	4,000		1,070		26.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,600	Non Wage Rec't:	1,510	Non Wage Rec't:	13.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,600	Total	1,510	Total	13.0%

Output: Capacity Building for HLG

Availability and	yes (capacity building policy	yes (capacity building policy	#Error	the district was able to
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

implementation of LG capacity building policy and plan	implemented)	implemented)		pay only tuition fes for all the staff sent to school
No. (and type) of capacity building sessions undertaken	7 (2 staff supported to undertake cert in Adminstrative Law at LDC; 5 staff supported to pursue PGD/certificate at UMI)	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)	100.00	
Non Standard Outputs:	NA	na		

Expenditure

221003 Staff Training	70,707	17,400	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,707	17,400	24.6%
Donor Dev't:		0	0.0%
Total	70,707	17,400	24.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (All subcounties: Adumu, Manibe, Ayivuni, Aroi, Oluko Pajulu, Dadamu, Katrini, Aiiyu, Omugo, Odupi, Bileafe, Uriama, Rigbo, Rhinocamp, Ogoko, Okolllo, Ullepi, Anyiribu, Pawor, Vurra, Ajia, Arivu, Logiri, Offaka)	0 (na)	.00	unplanned expenditures incurred during the delivery of L.C.1 bicycles to the sub counties
Non Standard Outputs:	NA	unplanned expenditures incurred during the delivery of L.C.1 bicycles to the sub counties		

Expenditure

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

Output: Office Support services

Non Standard Outputs:	na	na	0	na
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Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	na	na	0	na
Expenditure				

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Rerego and Madi)	0 (other emergency activities implemented like distribution of L.C.1 bicycles)	.00	no major challenges encountered
No. of monitoring reports generated	4 (reports produced and circulated)	1 (reports produced and submitted to the CAO)	25.00	
Non Standard Outputs:	NUSAF II project Implemented in Manibe, Dadamu, Oluko, Aroi, Pajulu, Adumi, Ayivuni, Vurra, Ajia, Logiri, Arivu, Ulepi, Offaka, Anyiribu, Okollo, Pawor, Ogoko, Rhino camp, Rigbo, Urama, Odupi, Omugo, Aiiyu, Katrini and Bileafe.	Sub county headquarters construction works on going in Arivu, Ulepi, Aroi, Dadamu and Uriama		

Expenditure

224002 General Supply of Goods and Services	7,876,375	115,300	1.5%		
227001 Travel Inland	0	2,291	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	8,451,376	Domestic Dev't:	117,591	Domestic Dev't:	1.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,451,376	Total	117,591	Total	1.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four quarterly reports produced and submitted to the Accounting Officer)	1 (One quarterly report produced and submitted to the Accounting Officer)	25.00	na
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted 4 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurre, and omugo visited) 1 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurre, and omugo visited) 25.00

Non Standard Outputs:

NA

na

Expenditure

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

Output: Records Management

Non Standard Outputs: 2 caninet files procured; assorted stationary for records management procured Office tea provided to staff at District headquarters 0 late release of funds

Expenditure

221009 Welfare and Entertainment	200	165	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,900	165	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,900	165	5.7%

Output: Information collection and management

Non Standard Outputs: 4 radio talk shows conducted one radio talk show conducted 0 late release of funds

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/10/13 (Annual performance report submitted to MoFPED)	15/10/2013 (performance reports prepared and submitted to MoFPED)	#Error	Delays in operationalizing the IFMS
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Non Standard Outputs:	Monthly and quarterly reports prepared and submitted to CAO, Mentoring and supervision of staff in subcounties, revenue mobilization and monitoring in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu; committee tour to western part of Uganda, renovation of district store 47 staff paid monthly salary	salaries and wages paid for 17 staff; support supervision carried out in all 25 sub counties; LG 0309-03 repaired and maintained at the District.
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Expenditure

211101 General Staff Salaries	201,575	42,781	21.2%		
211103 Allowances	3,000	1,005	33.5%		
221011 Printing, Stationery, Photocopying and Binding	8,000	133	1.7%		
221014 Bank Charges and other Bank related costs	693	174	25.1%		
224002 General Supply of Goods and Services	38,250	465	1.2%		
227001 Travel Inland	17,000	7,273	42.8%		
227004 Fuel, Lubricants and Oils	3,000	360	12.0%		
228002 Maintenance - Vehicles	6,250	6,000	96.0%		
Wage Rec't:	201,575	Wage Rec't:	42,781	Wage Rec't:	21.2%
Non Wage Rec't:	146,788	Non Wage Rec't:	15,410	Non Wage Rec't:	10.5%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	358,363	Total	58,191	Total	16.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (Renvue ehancement, sensitization and mobilization, and monitoring revenue pernmance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri,	61701883 (Renvue ehancement, sensitization and mobilization, and monitoring revenue pernmance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu,	64.95	NA
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)	Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)		
Value of Other Local Revenue Collections	301800000 (To be collected from BAT, Leaf Tobacco and Commodities, Bidders and the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu))	3695500 (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))	1.22	
Value of Hotel Tax Collected	500000 (Local Service Tax , sensitization, mobilization, and monitoring revenue permacance in the sub counties of Dadamu, Pajulu and Vurra.)	340000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	68.00	
Non Standard Outputs:	revenue registers prepared and follow up of revenuee arrears done	Revenue registers prepared and follow up of revenuee arrears done		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%	
227001 Travel Inland	6,000	4,792	79.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	4,892	Non Wage Rec't:	61.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	4,892	Total	61.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Allocation of IPFs by Budget desk, Draft Budget preparation, by technical staff at district HQ, draft budget presented to respective committees and the executive committee and finally to Council.)	28/02/2014 (NA)	#Error	NA
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplans and budgets approved by the Council at the District headquarters)	22/08/2013 (Annual workplans and budgets approved by the Council at the District headquarters)	#Error	
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	conducted the annual budget conference, developed draft budget and annual workplans, monitoring performance of budget		

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	1,000	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,204	48.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	2,204	Non Wage Rec't:	13.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,000	2,204	Total	13.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu., Training of sub county staff in the district head quarters)	25/09/2013 (Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu., Training of sub county staff in the district head quarters)	#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	NA
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Expenditure

211103 Allowances	4,500	2,400	53.3%	
221011 Printing, Stationery, Photocopying and Binding	500	1,487	297.4%	
227001 Travel Inland	3,000	1,600	53.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	5,487	Non Wage Rec't:	49.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,000	5,487	Total	49.9%

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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	1 Council meetings, 3 Executive committee meetings, 9 standing committee meetings, 1 business committee meeting held at District headquarters. 3 travels for official duties made salaries for 62 staff and councillors paid	0	delays as a result of operationalizing the IFMS
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Expenditure

211101 General Staff Salaries	208,253	54,280	26.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,350	300	22.2%		
211103 Allowances	448,520	59,405	13.2%		
224002 General Supply of Goods and Services	10,300	850	8.3%		
227001 Travel Inland	21,500	7,825	36.4%		
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	413	20.7%		
221014 Bank Charges and other Bank related costs	1,000	408	40.8%		
Wage Rec't:	208,253	Wage Rec't:	54,280	Wage Rec't:	26.1%
Non Wage Rec't:	501,563	Non Wage Rec't:	69,501	Non Wage Rec't:	13.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	709,816	Total	123,781	Total	17.4%

Output: LG procurement management services

0

N/A

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	1 procurement committee meeting done and 2 evaluation committee meeting
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	300	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	45,343	300	Non Wage Rec't: 0.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	45,343	300	Total 0.7%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	Chairperson and members of DSC paid emoluments;6 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to 6 sub-counties of Pajulu, Oluko, Okollo, Rigbo, Vurra, Logiri	Chairperson and members of DSC paid emoluments;1 advert made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promotion at district headquarters and municipality done
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Expenditure

221004 Recruitment Expenses	46,640	2,395	5.1%
221007 Books, Periodicals and Newspapers	400	90	22.5%
221008 Computer Supplies and IT Services	1,468	450	30.7%
221009 Welfare and Entertainment	2,500	300	12.0%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
222001 Telecommunications	800	100	12.5%
227001 Travel Inland	3,000	880	29.3%
Wage Rec't:	23,400	4,500	Wage Rec't: 19.2%
Non Wage Rec't:	102,368	4,215	Non Wage Rec't: 4.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	125,768	8,715	Total 6.9%

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	0 (N/A)	.00	N/A
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	district headquarter, Refreshment)				
No. of land applications (registration, renewal, lease extensions) cleared	320 (No. of land applications (registration, renewal, lease extensions) cleared.)	90 (land applications (registration, renewal, lease extensions) cleared at the District HQs)		28.13	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
<i>211103 Allowances</i>	6,800	1,760		25.9%	
<i>221009 Welfare and Entertainment</i>	1,400	308		22.0%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,200	330		27.5%	
<i>227001 Travel Inland</i>	2,000	900		45.0%	
<i>227004 Fuel, Lubricants and Oils</i>	800	200		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>	18,281	<i>Non Wage Rec't:</i>	3,498	<i>Non Wage Rec't:</i>	19.1%
<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%
<i>Total</i>	18,281	<i>Total</i>	3,498	<i>Total</i>	19.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (PAC reports, monitoring reports, monitoring reports, promotion of transparency and accountability, reduced corruption at the district head quarters)	0 (N/A)	.00	N/A	
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.)	3 (PAC sittings conducted at District headquarters to examine Internal Audit report, special commission of inquiry reports. Report production and delivery of reports to Kampla done.)	30.00		
Non Standard Outputs:		N/A			
Expenditure					
211103 Allowances	19,000	3,326		17.5%	
221009 Welfare and Entertainment	3,000	400		13.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	300		20.0%	
227001 Travel Inland	3,600	450		12.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,600	Non Wage Rec't:	4,476	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,600	Total	4,476	Total	15.1%

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 5 meetings for multistakeholder innovations platform held at the District HQs; 6 radio programs on agriculture productions and marketing run, 3 trainings of HLFOs done	na	0	Expenditures not incurred due to delays in establishment of IFMS in the District
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	112,397	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	112,397	Total	0	Total	0.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	27 (Technology promotion of priority enterprises-cassava, beans, dairy, pigs, poultry, maize, goats. Fruits. Advisory services in all 27 subcounties, agribusiness and market linkages in all 27 subcounties)	0 (na)	.00	Expenditures not incurred due to delays in establishment of IFMS in the District
Non Standard Outputs:	One Vehicle and Computer at District maintained.	na		

Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	488,085	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	158,381	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	81,042	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	727,508	Total	0	Total	0.0%

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

No. of farmers receiving Agriculture inputs	6000 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Ullepi, Okollo, Anyiribu, Offaka, Pawor, Ogoko, Rhino Camp, Rigbo)	0 (na)	.00	Expenditures not incurred due to delays in establishment of IFMS in the District
No. of farmer advisory demonstration workshops	4000 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Offaka, Anyiribu, Okollo, Ullepi, Ogoko, Pawor, Rhino Camp, Rigbo)	0 (na)	.00	
No. of farmers accessing advisory services	30000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)	0 (na)	.00	
No. of functional Sub County Farmer Forums	27 (Technology promotion and Advisory services in all 27 sub-counties, Agribusiness development and market linkages in all 27 sub-counties)	0 (na)	.00	
Non Standard Outputs:	Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi	na		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,935,602	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,935,602	Total	0	Total	0.0%

Function: District Production Services

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	na
Non Standard Outputs:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet services procured, and vehicles UG1836A and UG 2170A maintained, program implementation monitored and staff welfare attended to.	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		

Expenditure

211101 General Staff Salaries	130,177	23,135	17.8%
Wage Rec't:	130,177	23,135	Wage Rec't: 17.8%
Non Wage Rec't:	75,302	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	205,479	23,135	Total 11.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	27 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties, Mushroom growing Demo in Arua Hill Division, Plant Clinic Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties)	0 (na)	.00	Expenditures not incurred due to delays in establishment of IFMS in the District
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	na		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,157	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,157	Total	0	Total	0.0%

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pests, vector and disease control interventions carried out	3000 (Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi)	0 (na)	.00	Expenditures not incurred due to delays in establishment of IFMS in the District
Non Standard Outputs:	monthly support supervision conducted in the sub counties of Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi	na		

Expenditure

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

Output: Farmer Institution Development

Non Standard Outputs:	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetins and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted	na	0	Expenditures not incurred due to delays in establishment of IFMS in the District
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,200	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiivu, Rigbo, Rhino Camp, Vurra,	0 (na)	.00	Expenditures not incurred due to delays in establishment of
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Odianyadri, Ajia, Manibe)			IFMS in the District
No of livestock by types using dips constructed	0 (No dips for construction)	0 (na)	0	
No. of livestock vaccinated	27 (300,000 poultry vaccinated against NCD, 5000 cattle against CBPP, 3,500 cattle against Blackquarter, 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos, Livestock Data Collection in 3 sub-counties)	0 (na)	.00	
Non Standard Outputs:	200 visits made to 27 sub-counties, 60 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks	na		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	100,172	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,172	Total	0	Total	0.0%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	0 (na)	.00	Expenditures not incurred due to delays in establishment of IFMS in the District
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	0 (na)	.00	
No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiyu, Ajia, Oluko)	0 (na)	.00	
Non Standard Outputs:	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county	na		

Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	78,726	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,726	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Promoting productive insect in Logiri and tsetse fly control in terego)	0 (na)	.00	Expenditures not incurred due to delays in establishment of IFMS in the District
Non Standard Outputs:	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives	na		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 na

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100% district health staff on payroll 1 integrated district health plan produced by DHO 1 HSD health plan produced by each of the 5 HSDs 6 district health committee meetings held 12 monthly district health team meetings held 4 quarterly district health management team meetings held 4 quarterly support supervision visits by DHOs office to the HSDs conducted 12 monthly support supervision visits by the HSDs to the health facilities done	100% district health staff on payroll 2 district health committee meetings held 3 monthly district health team meetings held 1 quarterly district health management team meetings held 1 quarterly support supervision visits by DHOs office to the HSD
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Expenditure

211101 General Staff Salaries	3,968,911		784,256		19.8%
211103 Allowances	52,327		6,600		12.6%
227001 Travel Inland	8,319		2,400		28.8%
228002 Maintenance - Vehicles	9,804		659		6.7%
273102 Incapacity, death benefits and funeral expenses	0		400		N/A
213002 Incapacity, death benefits and funeral expenses	500		400		80.0%
221014 Bank Charges and other Bank related costs	2,000		19		1.0%
Wage Rec't:	3,968,911	Wage Rec't:	784,256	Wage Rec't:	19.8%
Non Wage Rec't:	167,069	Non Wage Rec't:	10,478	Non Wage Rec't:	6.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	40,852	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,176,832	Total	794,733	Total	19.0%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (na)	0 (na)	0	Insufficient funding. Therefore only HUMC of health centres in Ayivu and Lower Madi were trained
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Health unit Management user committees trained	48 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	14 (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,)	29.17	
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Non Standard Outputs: na na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,523	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,523	Total	0	Total	0.0%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Kuluva 1600 Oriajini 400)	380 (Kuluva Hospital 226, Oriajini Hospital 154)	19.00	Undfer funding has resulted into reduced staffing levels and reduced performance
Number of inpatients that visited the NGO hospital facility	4500 (Kuluva 3500 Oriajini 1000)	1882 (Kuluva Hospital 1503, Oriajin Hospital 379)	41.82	
Number of outpatients that visited the NGO hospital facility	41200 (Kuluva 30000 Oriajini 11200)	5309 (Kuluva Hospital 4586, Oriajini Hospital 723)	12.89	
Non Standard Outputs:	na	na		

Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	1220 (EDIOFE HCIII 495 OJE HCII 95 ULLEPI HCIII 55 ST. FRANCIS OCODRI HCIII 174 ARIPEA HCIII 74 OTUMBARI HC III 58)	30.50	na
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	846 (KATIYI ST. LUKE HCIII 58 ANYAVU HCII 57 ANYIRIBU HCIII 14 EDIOFE HCIII 197 MASJID NOOR HCII 40 OJE HCII 141 ULLEPI HCIII 55 ST. FRANCIS OCODRI HCIII 72 ARIPEA HCIII 62 OTUMBARI HCIII 150)	28.20	
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)	263 (KATIYI ST. LUKE HCIII 79 ANYAVU HCII 8 ANYIRIBU HCIII 5 OJE HCII 54 ULLEPI HCIII 36 ST. FRANCIS OCODRI HCIII 42 ARIPEA HCIII 14 OTUMBARI HCIII 25)	17.53	
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)	9234 (KATIYI ST. LUKE HCIII 1107 ANYAVU HCII 270 ANYIRIBU HCIII 215 EDIOFE HCIII 3875 MASJID NOOR HCII 170 OJE HCII 629 ULLEPI HCIII 576 ST. FRANCIS OCODRI HCIII 783 ARIPEA HCIII 170 OTUMBARI HCIII 230)	9.67	
Non Standard Outputs:	na	na		

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

%age of approved posts filled with qualified health workers	70 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	0 (na)	.00	na
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	600 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)	.00	
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No. of trained health related training sessions held.	200 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)	.00	
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

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

133629 (Adumi HCIV 5644, Omugo HCIV 8299, Rhinocamp HCIV 3244, Ayivuni HCIII 2538, Pajulu HCIII 3554, Riki HCIII 2869, Orivu HCIII 1697, Aroi HCIII 3432, Ombidriondrea HCIII 2102, Inde HCIII 2025, Pawor HCIII 3168, Olujobo HCIII 4497, Ewanga HCIII 2511, Offaka HCIII 3662, Okollo HCIII 3756, Oyima HCIII 1608, Ajia HCIII 2722, Bondo HCIII 3896, Logiri HCIII 1577, Vurra HCIII 4651, Opia 3420, Cilio HCIII 4504, Bileafe HCIII 3540, Wa ndi HCIII 2794, Odupi HCIII 4596, Yinga HCIII 3342, Siripi HCIII 3174, Ogoko HCII 2673, Odraka HCII 1640, Gbulukuatuni HCII 2184, Ocea HCII 2794, Oduobu HCII 967, Akino HCII 1718, Lazebu HCII 2068, Obofia HCII 4321, Oguu HCIII 1521, Nicu HCII 1580, Tuku HCII 182, Andelizu HCII 2287, Itia HCII 2014, Imvepi HCII 765)

74.24

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, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)

2879 (Adumi HCIV 89, Omugo HCIV 248, Rhino Camp HCIV 30, Ayivuni HCIII 45, Pajulu HCIII 43, Riki HCIII 49, Orivu HCIII 3, Aroi HCIII 198, Ombidriondrea HCIII 37, Inde HCIII 17, Pawor HCIII 77, Olujobo HCIII 68, Ewanga HCIII 43, Offaka HCIII 92, Okollo HCIII 105, Oyima HCIII 8, Ajia HCIII 59, Bondo HCIII 129, Logiri HCIII 48, Vurra UCIII 105, Opia HCIII 45, Cilio HCIII 146, Bileafe HCIII 38, Wandu HCIII 25, Odupi HCIII 115, Yinga HCIII 11, Siripi HCIII 37, Ogoko HCII 33, Gbulukuatuni HCII 19, Ocea HCII 56, Oduobu HCII 18, Akino HCII 10, Lazebu HCII 71, Nicu HCII 12, Imvepi HCII 4.)

19.19

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 80 (All villages in the district) 20 (na) 25.00

No. of children immunized with Pentavalent vaccine 28000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguia HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.) 5005 (Adumi HCIV 218, Omugo HCIV 443, Rhino Camp HCIV 211, Ayivuni HCIII 175, Pajulu HCIII 217, Riki HCIII 104, Orivu HCIII 207, Aroi HCIII 138, Ombidriondrea HCIII 178, Inde HCIII 101, Pawor HCIII 147, Olujobo HCIII 142, Ewanga HCIII 21, Offaka HCIII 218, Okollo HCIII 134, Oyima HCIII 22, Ajia HCIII 63, Bondo HCIII 129, Logiri HCIII 45, Vurra UCIII 178, Opia HCIII 62, Cilio HCIII 103, Bileafe HCIII 122, Wandu HCIII 126, Odupi HCIII 154, Yinga HCIII 48, Siripi HCIII 88, Ogoko HCII 21, Odraka HCII 13, Ocea HCII 47, Oduobu HCII 6, Akino HCII 52, Lazebu HCII 87, Obofia HCII 13, Oguia HCII 55, Nicu HCII 58, Tuku HCII 82, Andelizu HCII 76, Itia HCII 81, Imvepi HCII 15.) 17.88

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.) 5593 (Adumi HCIV 357, Omugo HCIV 1383, Rhino Camp HCIV 624, Pajulu HCIII 306, Riki HCIII 165, Ombidriondrea HCIII 38, Olujobo HCIII 183, Ewanga HCIII 7, Oyima HCIII 26, Bondo HCIII 115, Cilio HCIII 201, Odupi HCIII 115, Yinga HCIII 196.) 53.27

Non Standard Outputs: na
Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	140,856	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,856	Total	0	Total	0.0%

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

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	(na)	0 (na)	0	No certificates issued
No of staff houses constructed	4 (Logiri HCIII, Ndaapi HCII, Olivu HCII, Okollo HCIII)	1 (staff house under construction at Logiri HCIII,)	25.00	
Non Standard Outputs:	na	na		

Expenditure

231002 Residential Buildings	46,177	31,000	67.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,177	31,000	Domestic Dev't:	67.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,177	31,000	Total	67.1%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	(na)	0 (na)	0	Na
No of staff houses constructed	3 (Aroi HCII, Okollo HCIII, Lazebu I)	1 (Aroi HCIII in Aroi subcounty)	33.33	
Non Standard Outputs:	na	na		

Expenditure

231002 Residential Buildings	87,849	43,000	48.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,849	43,000	Domestic Dev't:	48.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	87,849	43,000	Total	48.9%

Output: Maternity ward construction and rehabilitation

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

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,811	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,811	0	Total	0.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	3 (Completion of martenity wards at Nichu HC II, Ayivuni HC II, and Riki HC II.)	2 (Completion of martenity wards at Nichu HC II, Ayivuni HC II, and Riki HC II.)	66.67	na
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: na na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	135,762	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	135,762	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

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

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

Non Standard Outputs: na na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,868	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,868	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured 70000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: HCII,) na na

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

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

221405 Primary Teachers' Salaries	16,061,405	3,881,272	24.2%
Wage Rec't:	16,061,405	Wage Rec't: 3,881,272	Wage Rec't: 24.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,061,405	Total 3,881,272	Total 24.2%

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

No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	0 (n/a)	.00	N/A
No. of Students passing in grade one	315 (All the government aided primary schools in the district.)	0 (n/a)	.00	

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	2300 (All the government aided primary schools in the district.)	150 (All the government aided primary schools in the district.)	6.52	
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.)	100.00	
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	N/A		

Expenditure

263101 LG Conditional grants(current)	1,636,673	545,558	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,636,673	545,558	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,636,673	545,558	Total	33.3%

3. Capital Purchases**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.)	0 (na)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,653	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,653	0	Total	0.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0	Procurement process initiated and delay in implementation of IFMS in the district stalled the payment process of ongoing works.
No. of latrine stances constructed	10 (Enzeva, Wanguru primary schools.)	2 (Enzeva, Wanguru primary schools.)	20.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non-Residential Buildings	342,369	61,390	17.9%	
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	342,369	Domestic Dev't:	61,390	Domestic Dev't:	17.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	342,369	Total	61,390	Total	17.9%

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

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

Expenditure

221406 Secondary Teachers' Salaries	3,767,716		1,058,663		28.1%
Wage Rec't:	3,767,716	Wage Rec't:	1,058,663	Wage Rec't:	28.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,767,716	Total	1,058,663	Total	28.1%

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

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

Expenditure

263101 LG Conditional grants(current)	1,232,065	410,688	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,232,065	Non Wage Rec't: 410,688	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%
Total	1,232,065	Total 410,688	Total 33.3%

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	n/a
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	162 (All the tertiary schools in the district.)	162 (All the tertiary schools in the district.)	100.00	
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Non Standard Outputs:	n/a	Goods and services supplied to various tertiary institutions in the District; travels to MoES headquarters by heads of tertiary institutions in the District.		
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,000	29,700	33.0%
211103 Allowances	50,000	16,500	33.0%
213001 Medical Expenses (To Employees)	5,500	1,815	33.0%
213002 Incapacity, death benefits and funeral expenses	10,500	3,465	33.0%
221001 Advertising and Public Relations	5,000	1,650	33.0%
221002 Workshops and Seminars	23,000	7,590	33.0%
221003 Staff Training	22,000	7,260	33.0%
221007 Books, Periodicals and Newspapers	15,000	4,950	33.0%
221008 Computer Supplies and IT Services	3,210	1,059	33.0%
221009 Welfare and Entertainment	15,000	4,950	33.0%
221011 Printing, Stationery, Photocopying and Binding	23,000	7,590	33.0%
221012 Small Office Equipment	6,500	2,145	33.0%
221014 Bank Charges and other Bank related costs	6,996	2,309	33.0%
221017 Subscriptions	6,790	2,241	33.0%
221404 Tertiary Teachers' Salaries	1,810,765	190,207	10.5%
222001 Telecommunications	5,000	1,650	33.0%
222002 Postage and Courier	3,200	1,056	33.0%
223004 Guard and Security services	10,650	3,515	33.0%
223005 Electricity	29,100	9,603	33.0%
223006 Water	23,000	7,590	33.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	10,560	33.0%
224002 General Supply of Goods and Services	750,000	251,997	33.6%
225001 Consultancy Services- Short-term	7,000	2,310	33.0%
225003 Taxes on (Professional) Services	10,000	3,300	33.0%
227001 Travel Inland	69,479	22,928	33.0%
227003 Carriage, Haulage, Freight and Transport Hire	14,000	4,620	33.0%
227004 Fuel, Lubricants and Oils	50,000	16,500	33.0%

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	10,000	3,300	33.0%	
228002 Maintenance - Vehicles	25,000	8,250	33.0%	
228003 Maintenance Machinery, Equipment and Furniture	13,000	4,290	33.0%	
228004 Maintenance Other	15,000	4,950	33.0%	
Wage Rec't:	1,810,765	Wage Rec't: 190,207	Wage Rec't:	10.5%
Non Wage Rec't:	1,348,925	Non Wage Rec't: 449,642	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%
Total	3,159,690	Total 639,849	Total	20.3%

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

Non Standard Outputs:	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised	all 17 staff paid monthly salaries. Routine office work conducted by staff. Schools monitored in Rigbo, Offaka and Udupi sub counties	0	n/a
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Expenditure

211101 General Staff Salaries	111,369	23,636	21.2%	
227001 Travel Inland	8,500	1,684	19.8%	
Wage Rec't:	111,369	Wage Rec't: 23,636	Wage Rec't:	21.2%
Non Wage Rec't:	23,040	Non Wage Rec't: 1,684	Non Wage Rec't:	7.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	134,409	Total 25,320	Total	18.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (All the government secondarys schools in the district.)	100.00	Government schools were monitored for teachers strike by the all the stakeholders of the district.
No. of tertiary institutions inspected in quarter	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	7 (All the tertiary schools in the district.)	100.00	
No. of inspection reports provided to Council	4 ()	1 (District headquarters)	25.00	
No. of primary schools inspected in quarter	300 (All the government, community and private primary.)	246 (monitoring visits made to 246 primary schools in the District)	82.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	20,501	6,066	29.6%	
227004 Fuel, Lubricants and Oils	15,000	4,035	26.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,926	10,101	Non Wage Rec't:	23.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,926	10,101	Total	23.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained, one exchange visit by members of works committee	Monthly Salaries/Wages paid for 18 staff; routine office work done; grader repaired	0	Operations of IFMS could not allow us access funds. (System failure)
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Expenditure

211101 General Staff Salaries	110,848	23,526	21.2%	
228002 Maintenance - Vehicles	28,400	8,900	31.3%	
Wage Rec't:	110,848	23,526	Wage Rec't:	21.2%
Non Wage Rec't:	165,719	8,900	Non Wage Rec't:	5.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	276,567	32,426	Total	11.7%

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

No of bottle necks removed from CARs	()	0 (NA)	0	NA
Non Standard Outputs:		NA		

Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad, Onduparaka-Nyio road)	0 (NA)	.00	Funds could not be accessed due to failure of IFMS
Length in Km of District roads routinely maintained	644 (Routine, periodic maintenance of District roads in Adumi, Pajulu, Manibe, Aroi, Ayi vuni, Vura, Ajia, Arivu, Logiri, Aii vu, omugo, Katrini, Uriama, Odupi, Bileafe, Okollo, Offaka, Rhinoca mp, Rigbo, Ogoko subcounties of Arua District)	0 (NA)	.00	
No. of bridges maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	585,115	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	585,115	Total	0	Total	0.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (Completion of 1- Aca bridge on Riki-Aya-Ajia road in Oluko/Ajia subcounties, 2- Wariki 3-cell box culvert on Lazabo-Ciaba road in Logiri sc)	0 (na)	.00	Outputs were not planned for Q1
Lengths in km of community access roads maintained	()	0 (na)	0	
No. of Bridges Repaired	()	0 (NA)	0	
Non Standard Outputs:		NA		
Expenditure				

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

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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.	N/A	0	IFMS complication blocked implementation of activities
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,594	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,594	Total	0	Total	0.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	80 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)	0 (N/A)	.00	IFMS complication blocked implementation of activities
No. of supervision visits during and after construction	84 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor)	0 (N/A)	.00	

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	80 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiivu, Bileafe, Katrini and Pawor.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	0 (N/A)	.00	
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,809	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,809	Total	0	Total	0.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	IFMS complication blocked
No. of water pump mechanics, scheme attendants and caretakers trained	30 (District headquarters)	0 (N/A)	.00	implementation of activities
% of rural water point sources functional (Shallow Wells)	84 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	0 (N/A)	.00	
No. of water points rehabilitated	0 (Not planned under this code)	0 (N/A)	0	
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	N/A		

Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,219	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,219	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	60 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	0 (N/A)	.00	IFMS complication blocked implementation of activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (District headquarters and Sub Counties of Omugo, Rigbo and Aroi.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM Stations)	0 (N/A)	.00	
No. of water user committees formed.	21 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	0 (N/A)	.00	
Non Standard Outputs:	Effective community based management systems promoted.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,050	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,050	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	N/A	0	IFMS complication blocked implementation of activities
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	0	Total	0.0%

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

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

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

No. of public latrines in RGCs and public places	2 (Odianyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County rolled from last FY)	0 (Odianyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County rolled from last FY)	.00	Failure to pay contractor due non operationalization of IFMS
Non Standard Outputs:		Good sanitation and hygiene promoted		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,935	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,935	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	6 (S/Cties of Logiri, Arivu, Pajulu, Ayivuni, Manibe and Aiivu)	6 (S/Cties of Logiri, Arivu, Pajulu, Ayivuni, Manibe and Aiivu)	100.00	Failure to pay contractor due to IFMS complication
Non Standard Outputs:	Increased access to safe water	Increased access to safe water		

Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,440	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,440	Total	0	Total	0.0%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (S/Counties of Pawor, Oluko, Vurra, Bileafe, Omugo, Ayivuni)	6 (S/Counties of Oluko, Vurra, Bileafe, Omugo, Aroi and Ajia)	100.00	Failure to pay service provider due to IFMS complication
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,841	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,841	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Aiivu, Odupi and Uriama.)	2 (S/Cties of R/camp and Odupi)	14.29	Non payment due to IFMS failure
No. of deep boreholes rehabilitated	5 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)	5 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)	100.00	
Non Standard Outputs:	Increased access to safe water and functionalilty of water facilities	Increased access to safe water and functionalilty of water facilities		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	384,660	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	384,660	Total	0	Total	0.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (R/Camp, Pawor, Arivu, Manibe and Ayivuni)	5 (R/Camp, Pawor, Arivu, Manibe and Ayivuni)	100.00	Non payment due to IFMS failure
No. of deep boreholes drilled (hand pump, motorised)	6 (Sub Couties of Odupi, Aiivu, Adumi, Ajia, Logiri and Bileafe)	1 (Uriama S/ty)	16.67	

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	123,618	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	123,618	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Sub Counties of Aiiyu and Okollo rolled from last FY)	0 (N/A)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Increased functionality and access to safe water	N/A		

Expenditure

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

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

No. Of water quality tests conducted	4 (Wandi RGC in Katrini Sub County)	0 (N/A)	.00	Failure of operationalization of IFMS
Volume of water produced	120 (Wandi RGC in Katrini Sub County)	0 (N/A)	.00	
Non Standard Outputs:	Improved health of the community members	N/A		

Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (Wandi RGC in Katrini Sub County)	0 (N/A)	.00	Failure of operationalization of IFMS
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Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	monthly salaries paid for 17 staff Enyau car washing bay sub project completed	Salaries for the 17 staff paid	0	Access for funds was delayed due to the introduction of the IFMS
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Expenditure

211101 General Staff Salaries	118,967		25,249		21.2%
Wage Rec't:	118,967	Wage Rec't:	25,249	Wage Rec't:	21.2%
Non Wage Rec't:	5,841	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,808	Total	25,249	Total	20.2%

Output: Tree Planting and Afforestation

Number of people (Men)	52 (Ajia, Ogoko, Rhino Camp)	0 (na)	.00	Funds not accessed
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Women) due to IFMIS
 participating in tree
 planting days

Area (Ha) of trees established (planted and surviving) 4 (Ajia, Ogoko, Rhino Camp) 0 (NA) .00

Non Standard Outputs: na NA

Expenditure

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

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

No. of community members trained (Men and Women) in forestry management () 0 (na) 0 Funds not accessed due to IFMIS

No. of Agro forestry Demonstrations 2 (Ajia and Ogoko) 0 (NA) .00

Non Standard Outputs: NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,600	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Forestry Laws Regulations enforced) 1 (NA) 25.00 Funds not accessed

Non Standard Outputs: na NA

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed 3 (Restoration and 0 (NA) .00 na

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Management Committees formulated rehabilitation of refugee affected areas in Rhino Camp, Rigbo, Uriama, Odupi and Madi Okollo)

Non Standard Outputs: Farmer groups Refugees and OPM na

Expenditure

227001 Travel Inland	1,800	800	44.4%
227004 Fuel, Lubricants and Oils	0	72	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	872	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	872	48.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (Rigbo, Rhino Camp, Pawor, Ogoko) 0 (NA) .00 Funds not accessed

Area (Ha) of Wetlands demarcated and restored () 0 (na) 0

Non Standard Outputs: NA

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	0	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 24 (District Natural Resource Committee members trained on how to prepare District State of Environment reports,) 0 (Na) .00 Funds not accessed

Non Standard Outputs: NA

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,929	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,929	0	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained 1 (Environmental institutions and the Sub sector capacity 0 (NA) .00 Funds not accessed

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

in ENR monitoring built at both district and Sub-Counties)

Non Standard Outputs: NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,388	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Ayivuni, Rigbo, Ajia, Udupi) 0 (NA) .00 Funds not accessed

Non Standard Outputs: NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,000	Total	0	Total	0.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 4 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiiyu, Omugo, Odupi, Uriama and Bileafe.) 0 (NA) .00 Funds not accessed

Non Standard Outputs: NA

Expenditure

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

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

No. of new land disputes settled within FY 1 (Oluko) 0 (NA) .00 NA

Non Standard Outputs: na Na

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5	Total	0	Total	0.0%

Output: Infrastructure Planning

0 NA

Non Standard Outputs:

NA

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 na

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

211101 General Staff Salaries	137,817	29,249	21.2%
213001 Medical Expenses(TO Employees)	800	500	62.5%
227004 Fuel, Lubricants and Oils	3,061	86	2.8%

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	137,817	Wage Rec't:	29,249	Wage Rec't:	21.2%
Non Wage Rec't:	30,997	Non Wage Rec't:	586	Non Wage Rec't:	1.9%
Domestic Dev't:	64	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,878	Total	29,835	Total	17.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	0 (na)	0	na
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Non Standard Outputs: na

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	120 (Uriama, Rigbo, Omugo, Aroi)	0 (na)	.00	na
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Non Standard Outputs: Literacy increased, House hold hygiene improved
reorientation workshop organised for 10 FAL trainers at the District headquarters*Expenditure*

221002 Workshops and Seminars	12,000		776		6.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,153	Non Wage Rec't:	776	Non Wage Rec't:	1.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41.153	Total	776	Total	1.9%

Output: Support to Youth Councils

No. of Youth councils supported	4 (provision of IGA to the sub-counties of Ogoko, Offaka, Uriama, Odupi, Pajulu, Ayivuni, Facilitate chairperson and quarterly meetings, procurement of stationary)	0 (na)	.00	na
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Non Standard Outputs: NA
conducted a meeting with 10 youth leaders at the District headquarters to orient them on the Youth Venture Fund.*Expenditure*

211103 Allowances	3,495	440	12.6%
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,681	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	3.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,681	Total	440	Total	3.8%

Output: Support to Disabled and the Elderly

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

227001 Travel Inland	10,000		3,497		35.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	93,530	Non Wage Rec't:	3,497	Non Wage Rec't:	3.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,530	Total	3,497	Total	3.7%

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)	0 (na)	.00	na
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Non Standard Outputs:	NA	na
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Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,280	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,280	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salaries and wages paid for 6 staff; Office utilities provided, staff paid, stationary & IT supplies provided	Office utilities ,tionary and equipment provided, 5 staff salaries/wages paid; routine office work carried out	0	na
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Expenditure

211101 General Staff Salaries	32,040	6,800	21.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	600	25.0%		
221008 Computer Supplies and IT Services	1,200	3,900	325.0%		
221011 Printing, Stationery, Photocopying and Binding	15,000	7,400	49.3%		
Wage Rec't:	32,040	Wage Rec't:	6,800	Wage Rec't:	21.2%
Non Wage Rec't:	24,000	Non Wage Rec't:	11,900	Non Wage Rec't:	49.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,040	Total	18,700	Total	33.4%

Output: District Planning

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

Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,000	750	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	750	Non Wage Rec't:	4.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	750	Total	4.2%

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	4,000	33.3%	
227001 Travel Inland	290,000	74,000	25.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	312,000	78,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	312,000	78,000	Total	25.0%

Output: Demographic data collection

Non Standard Outputs:	4 sensitization workshops organized	1 sensitization workshops on population issues organized for LC III officials at the District headquarters	0	Insufficient funds released under the vote due to other urget matters in other votes
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Expenditure

221002 Workshops and Seminars	9,000	1,500	16.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	1,500	Non Wage Rec't:	16.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,000	1,500	Total	16.7%

Output: Development Planning

Non Standard Outputs:	na		0	na
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Expenditure

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Management Information Systems

			0	na
Non Standard Outputs:	Socio economic data updated	na		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,238	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,238	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

			0	na
Non Standard Outputs:	Project implementation monitored in all 25 sub counties	Project implementation monitored in all 25 sub counties by multisectoral team; members of the DEC; and Finance Committee		
Expenditure				

Expenditure					
221011 Printing, Stationery, Photocopying and Binding	6,000		1,700		28.3%
227001 Travel Inland	39,715		20,500		51.6%
227004 Fuel, Lubricants and Oils	1,500		500		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,215	Non Wage Rec't:	19,200	Non Wage Rec't:	54.5%
Domestic Dev't:	12,000	Domestic Dev't:	3,500	Domestic Dev't:	29.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,215	Total	22,700	Total	48.1%

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

			0	na
Non Standard Outputs:	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu	Office buildings renovated in Rigbo, Pajulu,		
<i>Expenditure</i>				
231001 Non-Residential Buildings	252,295	54,500		21.6%

Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	252,295	Domestic Dev't:	54,500	Domestic Dev't:	21.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	252,295	Total	54,500	Total	21.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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.	Payment of salaries to 5 core staff and 2 support staff during the quarter. Bank charges and related costs met.
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Expenditure

211101 General Staff Salaries	53,789		11,416		21.2%
221014 Bank Charges and other Bank related costs	228		74		32.3%
Wage Rec't:	53,789	Wage Rec't:	11,416	Wage Rec't:	21.2%
Non Wage Rec't:	9,428	Non Wage Rec't:	74	Non Wage Rec't:	0.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,217	Total	11,489	Total	18.2%

Output: Internal Audit

No. of Internal Department Audits	380 (4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter.	13 (1 quarterly Internal audit report (Jul- Sept) submitted to DLC Vand 1 special investigation report submitted to CE during the quarter. Audited 10 LLGs of Rigbo, Arivu, Pajulu, Adumi, Oluko, Dadamu, Rhinocamp, Pawor,	3.42	Delay in accessing funds as a result of the introduction of IFMS coupled with lack of training to the users dept and sector personnel. Secondly the break down of
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Vote: 503 Arua District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)	Aiivu, Omugo and 3 H/Facilities of Rhinocamp, Pawor and Adumi on Baylor funds.)		dept vehicle and M/cycles.
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports))	15/10/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)	#Error	

Non Standard Outputs: Not planned N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	200	16.7%
227001 Travel Inland	24,000	3,765	15.7%
228002 Maintenance - Vehicles	1,800	919	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	4,884	22.2%
Domestic Dev't:	9,000	0	0.0%
Donor Dev't:		0	0.0%
Total	31,000	4,884	15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	28,129,661	Wage Rec't:	6,344,868	Wage Rec't:	22.6%
Non Wage Rec't:	8,459,276	Non Wage Rec't:	1,722,204	Non Wage Rec't:	20.4%
Domestic Dev't:	13,278,413	Domestic Dev't:	328,381	Domestic Dev't:	2.5%
Donor Dev't:	40,852	Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,908,202	Total	8,395,453	Total	16.8%

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill		<i>LCIV: Arua Municipality</i>		134,824	0
Sector: Agriculture				57,024	0
LG Function: Agricultural Advisory Services				57,024	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,024	0
LCII: Bazaar				57,024	0
Item: 263329 NAADS					
Arua Hill	Arua Hill HQ	Conditional Grant for NAADS	N/A	57,024	0
Sector: Health				70,000	0
LG Function: Primary Healthcare				70,000	0
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				70,000	0
LCII: Bazaar				70,000	0
Item: 231005 Machinery and equipment					
Acquisition of assorted medical equipment	DHO-Whole District	Conditional Grant to PHC - development	Not Started	70,000	0
			(scoping of works)		
Sector: Water and Environment				7,800	0
LG Function: Rural Water Supply and Sanitation				7,800	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,800	0
LCII: Bazaar				7,800	0
Item: 231004 Transport equipment					
Transport equipment maintenance		Conditional transfer for Rural Water	Completed	7,800	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli		<i>LCIV: Arua Municipality</i>		65,796	0
Sector: Agriculture				57,632	0
LG Function: Agricultural Advisory Services				57,632	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,632	0
LCII: Pangisa				57,632	0
Item: 263329 NAADS					
River Oli	Arua Hill HQ	Conditional Grant for NAADS	N/A	57,632	0
Sector: Health				8,164	0
LG Function: Primary Healthcare				8,164	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	0
LCII: Tanganyika				8,164	0
Item: 263318 Conditional transfers for NGO Hospitals					
12239876	Orphanage cell	Conditional Grant to NGO Hospitals	N/A	8,164	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		225,490	26,385
Sector: Agriculture				66,614	0
<i>LG Function: Agricultural Advisory Services</i>				66,614	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,614	0
LCII: Kati				66,614	0
Item: 263329 NAADS					
ADUMI	Adumi HQ	Conditional Grant for NAADS	N/A	66,614	0
Sector: Works and Transport				3,347	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,347	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,347	0
LCII: Nyiovura				3,347	0
Item: 263312 Conditional transfers for Road Maintenance					
Nyio-Endru rd		Other Transfers from Central Government	N/A	3,347	0
			(not started)		
Sector: Education				98,931	26,385
<i>LG Function: Pre-Primary and Primary Education</i>				84,267	21,497
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				773	0
LCII: Kati				773	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Kova p/s	kova village	Conditional Grant to SFG	Completed	773	0
			(retention)		
Output: PRDP-Latrine construction and rehabilitation				19,002	0
LCII: Nyiovura				15,945	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Driciri p/s	Nyio village	PRDP	Being Procured	15,945	0
			(slab)		
LCII: Ombaci				3,057	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom for Endru p/s	Endru village	PRDP	Completed	3,057	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,492	21,497
LCII: Anyara				1,708	569
Item: 263101 LG Conditional grants					
Anyara cope	anyara cope village	Conditional Grant to Primary Education	N/A	1,708	569
LCII: Kati				13,217	4,406
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		225,490	26,385
Ozuu	Oyeko village	Conditional Grant to Primary Education	N/A	6,950	2,317
Kova	Kova village	Conditional Grant to Primary Education	N/A	6,266	2,089
LCII: Mite Item: 263101 LG Conditional grants				29,229	9,743
Oje	Kopia village	Conditional Grant to Primary Education	N/A	7,935	2,645
Yetemaye	vura village	Conditional Grant to Primary Education	N/A	7,210	2,403
Ekku	Gila village	Conditional Grant to Primary Education	N/A	6,007	2,002
Aripezu	Oyavu village	Conditional Grant to Primary Education	N/A	8,077	2,692
LCII: Nyiovura Item: 263101 LG Conditional grants				12,456	4,152
Nyio	Egoayiko village	Conditional Grant to Primary Education	N/A	7,493	2,498
Driciri	Okasia village	Conditional Grant to Primary Education	N/A	4,963	1,654
LCII: Ombaci Item: 263101 LG Conditional grants				7,882	2,627
Endru	Endru village	Conditional Grant to Primary Education	N/A	7,882	2,627
LG Function: Secondary Education				14,663	4,888
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,663	4,888
LCII: Anyara Item: 263101 LG Conditional grants				14,663	4,888
Adumi s.s.	Anyara village	Conditional Grant to Secondary Education	N/A	14,663	4,888
Sector: Health				35,349	0
LG Function: Primary Healthcare				35,349	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				27,185	0
LCII: Ombaci Item: 231001 Non Residential buildings (Depreciation)				27,185	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		225,490	26,385
Complete motorised borehole at Adumi	Barize	Conditional Grant to PHC - development	Not Started	27,185	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	0
LCII: Mite				8,164	0
Item: 263318 Conditional transfers for NGO Hospitals					
Oje Mission HCIII	Kopea	Conditional Grant to NGO Hospitals	N/A	8,164	0
Sector: Water and Environment				21,250	0
LG Function: Rural Water Supply and Sanitation				21,250	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				21,250	0
LCII: Kati				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
LCII: Nyiovura				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	3,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		196,200	32,932
Sector: Agriculture				71,559	0
LG Function: Agricultural Advisory Services				71,559	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,559	0
LCII: Aliba				71,559	0
Item: 263329 NAADS					
Aroi	Aroi HQ	Conditional Grant for NAADS	N/A	71,559	0
Sector: Works and Transport				12,353	0
LG Function: District, Urban and Community Access Roads				12,353	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				12,353	0
LCII: Bura				4,095	0
Item: 263312 Conditional transfers for Road Maintenance					
Omoo-Amasia		Other Transfers from Central Government	N/A	4,095	0
			(not started)		
LCII: Micu				8,258	0
Item: 263312 Conditional transfers for Road Maintenance					
Aroi-Micu		Other Transfers from Central Government	N/A	8,258	0
			(not started)		
Sector: Education				92,745	32,932
LG Function: Pre-Primary and Primary Education				50,587	18,880
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				3,952	3,335
LCII: Alivu				3,952	3,335
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 3 classroom at Alivu p/s	Alivu village	PRDP	Completed	3,594	3,335
			(contract closed)		
Retention for furniture at Alivu p/s	Alivu village	PRDP	Completed	359	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,635	15,545
LCII: Alivu				7,505	2,502
Item: 263101 LG Conditional grants					
Alivu community	Alivu village	Conditional Grant to Primary Education	N/A	7,505	2,502
LCII: Kamule				9,811	3,270
Item: 263101 LG Conditional grants					
Aroi	Nyaru north village	Conditional Grant to Primary Education	N/A	9,811	3,270

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		196,200	32,932
LCII: Micu				29,320	9,773
Item: 263101 LG Conditional grants					
Ombaderuku	Drimdra village	Conditional Grant to Primary Education	N/A	7,234	2,411
Micu	Micu village	Conditional Grant to Primary Education	N/A	11,102	3,701
Aliba	Oviva village	Conditional Grant to Primary Education	N/A	10,984	3,661
LG Function: Secondary Education				42,157	14,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,157	14,052
LCII: Micu				42,157	14,052
Item: 263101 LG Conditional grants					
Micu .s.s	micu village	Conditional Grant to Secondary Education	N/A	42,157	14,052
Sector: Health				8,002	0
LG Function: Primary Healthcare				8,002	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,919	0
LCII: Aliba				3,919	0
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD staff house at Aroi HCIII	Oreku	Conditional Grant to PHC - development	Completed	3,919	0
			(retention)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Aliba				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Aroi HCIII	Oreku	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				11,541	0
LG Function: Rural Water Supply and Sanitation				11,541	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,541	0
LCII: Micu				8,541	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,541	0
Output: PRDP-Borehole drilling and rehabilitation				3,000	0
LCII: Aliba				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		196,200	32,932
borehole rehabilitation		Conditional transfer for Rural Water	Completed	3,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		258,017	26,391
Sector: Agriculture				61,860	0
LG Function: Agricultural Advisory Services				61,860	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,860	0
LCII: Mbaraka				61,860	0
Item: 263329 NAADS					
Ayivuni	Ayivuni HQ	Conditional Grant for NAADS	N/A	61,860	0
Sector: Works and Transport				20,694	0
LG Function: District, Urban and Community Access Roads				20,694	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,694	0
LCII: Kubo				2,159	0
Item: 263312 Conditional transfers for Road Maintenance					
Endru-Fee		Other Transfers from Central Government	N/A	2,159	0
			(not started)		
LCII: Mbaraka				8,858	0
Item: 263312 Conditional transfers for Road Maintenance					
Odramacaku-Lokiragodo		Other Transfers from Central Government	N/A	8,858	0
			(not started)		
LCII: Olevu				9,677	0
Item: 263312 Conditional transfers for Road Maintenance					
Jiako-Odramacaku		Other Transfers from Central Government	N/A	9,677	0
			(not started)		
Sector: Education				81,494	26,391
LG Function: Pre-Primary and Primary Education				51,552	16,410
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,321	0
LCII: Anzuu				790	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at kijoro- odrua p/s	kijoro village	Conditional Grant to SFG	Completed	790	0
			(retention)		
LCII: Mbaraka				1,531	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of VIP latrine at Fee p/s	fee village	Conditional Grant to SFG	Completed	1,531	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,231	16,410
LCII: Anzuu				13,382	4,461
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		258,017	26,391
Kijoro odrua	Kubo village	Conditional Grant to Primary Education	N/A	6,278	2,093
Abiria	Cerekpe village	Conditional Grant to Primary Education	N/A	7,104	2,368
LCII: Kubo Item: 263101 LG Conditional grants				11,324	3,775
Mingoro	Edeanzi village	Conditional Grant to Primary Education	N/A	5,659	1,886
Kubo	Limvuku village	Conditional Grant to Primary Education	N/A	5,665	1,888
LCII: Mbaraka Item: 263101 LG Conditional grants				17,121	5,707
Abia	Abia village	Conditional Grant to Primary Education	N/A	10,418	3,473
Fee	Pajaki village	Conditional Grant to Primary Education	N/A	6,703	2,234
LCII: Olevu Item: 263101 LG Conditional grants				7,405	2,468
Odruva	Kati village	Conditional Grant to Primary Education	N/A	7,405	2,468
LG Function: Secondary Education				29,942	9,981
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,942	9,981
LCII: Anzuu Item: 263101 LG Conditional grants				29,942	9,981
saint Micheal odramacaku	cerekpe village	Conditional Grant to Secondary Education	N/A	29,942	9,981
Sector: Health				69,102	0
LG Function: Primary Healthcare				69,102	0
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				65,019	0
LCII: Kubo Item: 231001 Non Residential buildings (Depreciation)				65,019	0
Construction of 1 Maternity ward at Ayivuni HCIII	Ayanzi-Ayia	Conditional Grant to PHC - development	Not Started	65,019	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Kubo Item: 263313 Conditional transfers for PHC- Non wage				4,083	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		258,017	26,391
Ayivuni HCIII	Ayanzi-Ayia	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				24,868	0
LG Function: Rural Water Supply and Sanitation				24,868	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Olevu				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,000	0
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Mbaraka				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
Output: PRDP-Borehole drilling and rehabilitation				2,618	0
LCII: Kubo				2,618	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	2,618	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		277,991	76,112
Sector: Agriculture				76,404	0
<i>LG Function: Agricultural Advisory Services</i>				76,404	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,404	0
LCII: Oduluba				76,404	0
Item: 263329 NAADS					
Dadamu	Dadamu HQ	Conditional Grant for NAADS	N/A	76,404	0
Sector: Works and Transport				13,040	0
<i>LG Function: District, Urban and Community Access Roads</i>				13,040	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,040	0
LCII: Odravu				8,184	0
Item: 263312 Conditional transfers for Road Maintenance					
Ociba-Ombaci		Other Transfers from Central Government	N/A	8,184	0
			(not started)		
LCII: Oduluba				4,856	0
Item: 263312 Conditional transfers for Road Maintenance					
Emmanuel Cathdr.- Dadamu-Oluko		Other Transfers from Central Government	N/A	4,856	0
			(not started)		
Sector: Education				161,404	76,112
<i>LG Function: Pre-Primary and Primary Education</i>				152,158	73,030
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				790	0
LCII: Yapi				790	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Orawa p/s	yapi village	Conditional Grant to SFG	Completed	790	0
			(retention)		
Output: PRDP-Latrine construction and rehabilitation				82,292	50,005
LCII: Arivu				28,140	2,805
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classroom at Jiako p/s	JIAKO VILLAGE	PRDP	Works Underway	28,140	2,805
			(at preliminaries)		
LCII: Yapi				54,152	47,200
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom at Orawa p/s	Yapi village	PRDP	Works Underway	54,152	47,200
			(painting)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,076	23,025
LCII: Arivu				14,705	4,902
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		277,991	76,112
Jiako	Ekalia village	Conditional Grant to Primary Education	N/A	14,705	4,902
LCII: Ariwara Item: 263101 LG Conditional grants				13,824	4,608
Ociba	Oluodri village	Conditional Grant to Primary Education	N/A	9,634	3,211
Ociba islamic	Ayiforo village	Conditional Grant to Primary Education	N/A	4,191	1,397
LCII: Luvu Item: 263101 LG Conditional grants				14,762	4,921
Budrabe	Ayibiri Village	Conditional Grant to Primary Education	N/A	6,762	2,254
Luvu	Ayibiri village	Conditional Grant to Primary Education	N/A	8,000	2,667
LCII: Odravu Item: 263101 LG Conditional grants				1,950	650
Odravu cope	Odravu village	Conditional Grant to Primary Education	N/A	1,950	650
LCII: Oduluba Item: 263101 LG Conditional grants				16,566	5,522
Arua Demon	Central village	Conditional Grant to Primary Education	N/A	10,111	3,370
Oduluba	Oduluba village	Conditional Grant to Primary Education	N/A	6,455	2,152
LCII: Yapi Item: 263101 LG Conditional grants				7,269	2,423
Orawa	Yapi village	Conditional Grant to Primary Education	N/A	7,269	2,423
LG Function: Secondary Education				9,245	3,082
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9,245	3,082
LCII: Ariwara Item: 263101 LG Conditional grants				9,245	3,082
all saints s.s Ociba	Ariwara village	Conditional Grant to Secondary Education	N/A	9,245	3,082
Sector: Health				5,894	0
LG Function: Primary Healthcare				5,894	0
<i>Capital Purchases</i>					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		277,991	76,112
Output: Maternity ward construction and rehabilitation				1,811	0
LCII: Luvu				1,811	0
Item: 231001 Non Residential buildings (Depreciation)					
Repairs of Urivu maternity ward floor	Ayavu Gazi	Conditional Grant to PHC - development	Completed	1,811	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Arivu				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Orivu HCIII	Ariapi	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				21,250	0
LG Function: Rural Water Supply and Sanitation				21,250	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Oduluba				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
Output: PRDP-Borehole drilling and rehabilitation				3,000	0
LCII: Luvu				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	3,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		269,032	42,972
Sector: Agriculture				81,249	0
<i>LG Function: Agricultural Advisory Services</i>				<i>81,249</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,249	0
LCII: Ombaci				81,249	0
Item: 263329 NAADS					
Manibe	Manibe HQ	Conditional Grant for NAADS	N/A	81,249	0
Sector: Works and Transport				8,911	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,911</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,911	0
LCII: Eleku				6,278	0
Item: 263312 Conditional transfers for Road Maintenance					
Abifarm-Yole		Other Transfers from Central Government	N/A	6,278	0
			(not started)		
LCII: Oreku				2,633	0
Item: 263312 Conditional transfers for Road Maintenance					
Oluodri-Oreku		Other Transfers from Central Government	N/A	2,633	0
			(not started)		
Sector: Education				147,998	42,972
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,053</i>	<i>15,657</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				19,084	0
LCII: Oreku				19,084	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom at Oreku p/s	Oreku village	PRDP	Works Underway	19,084	0
			(fittings)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,969	15,657
LCII: Eleku				6,897	2,299
Item: 263101 LG Conditional grants					
Eleku	Onivu village	Conditional Grant to Primary Education	N/A	6,897	2,299
LCII: Ewadri				8,283	2,762
Item: 263101 LG Conditional grants					
Ewadri	Eiama village	Conditional Grant to Primary Salaries	N/A	8,283	2,762
LCII: Lufe				10,481	3,494
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		269,032	42,972
Ojipaku	bura village	Conditional Grant to Primary Education	N/A	8,189	2,730
Luffe cope	luffe village	Conditional Grant to Primary Education	N/A	2,292	764
LCII: Ombokoro				14,387	4,796
Item: 263101 LG Conditional grants					
Ombachi	Ombachi mission	Conditional Grant to Primary Education	N/A	14,387	4,796
LCII: Oreku				6,921	2,307
Item: 263101 LG Conditional grants					
Oreku	Agorovu village	Conditional Grant to Primary Education	N/A	6,921	2,307
LG Function: Secondary Education				81,945	27,315
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,945	27,315
LCII: Ombokoro				81,945	27,315
Item: 263101 LG Conditional grants					
manibe s.s	ombaci mission village	Conditional Grant to Secondary Education	N/A	81,945	27,315
Sector: Health				6,124	0
LG Function: Primary Healthcare				6,124	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Ewadri				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ombidriondrea HCIII	Olea	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Oreku				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Oreku HCII	Oreku	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				24,750	0
LG Function: Rural Water Supply and Sanitation				24,750	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Ewadri				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protectrion		Conditional transfer for Rural Water	Completed	4,000	0
Output: Borehole drilling and rehabilitation				18,250	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		269,032	42,972
LCII: Ewadri				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
Output: PRDP-Borehole drilling and rehabilitation				2,500	0
LCII: Oreku				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	2,500	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		660,183	32,733
Sector: Agriculture				85,853	0
<i>LG Function: Agricultural Advisory Services</i>				<i>85,853</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,853	0
LCII: Bunyu				85,853	0
Item: 263329 NAADS					
Oluko	Oluko HQ	Conditional Grant for NAADS	N/A	85,853	0
Sector: Works and Transport				440,502	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>440,502</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,446	0
LCII: Ambeko				2,223	0
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Oluko rd		Other Transfers from Central Government	N/A	2,223	0
			(not started)		
LCII: Turu				2,223	0
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Ocoko		Other Transfers from Central Government	N/A	2,223	0
			(not started)		
Output: PRDP-District and Community Access Road Maintenance				436,056	0
LCII: Anipi				436,056	0
Item: 263201 LG Conditional grants					
Completion of Aca bridge		Roads Rehabilitation Grant	N/A	436,056	0
Sector: Education				115,198	32,733
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,280</i>	<i>18,760</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Onzivu				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Ragem p/s	Ragem village	Conditional Grant to SFG	Works Underway	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,280	18,760
LCII: Ambeko				4,615	1,538
Item: 263101 LG Conditional grants					
Ambeko	Etiwa village	Conditional Grant to Primary Education	N/A	4,615	1,538
LCII: Anipi				6,408	2,136
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		660,183	32,733
Riki	Alisso village	Conditional Grant to Primary Education	N/A	6,408	2,136
LCII: Nyio				9,557	3,186
Item: 263101 LG Conditional grants					
Muni	Muni village	Conditional Grant to Primary Education	N/A	9,557	3,186
LCII: Ombokoro				5,152	1,717
Item: 263101 LG Conditional grants					
OMBOKORO	Kana village	Conditional Grant to Primary Education	N/A	5,152	1,717
LCII: Onzivu				8,407	2,802
Item: 263101 LG Conditional grants					
Ragem	Ragem village	Conditional Grant to Primary Education	N/A	8,407	2,802
LCII: Turu				8,195	2,732
Item: 263101 LG Conditional grants					
Binze	Agavu village	Conditional Grant to Primary Education	N/A	8,195	2,732
LCII: Wandu				7,251	2,417
Item: 263101 LG Conditional grants					
Alua	Adravu village	Conditional Grant to Primary Education	N/A	7,251	2,417
LCII: Yabiavoko				6,695	2,232
Item: 263101 LG Conditional grants					
Ania	Rupa village	Conditional Grant to Primary Education	N/A	6,695	2,232
LG Function: Secondary Education				41,918	13,973
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,918	13,973
LCII: Anipi				15,969	5,323
Item: 263101 LG Conditional grants					
saint mary's college riki	Aliso village	Conditional Grant to Secondary Education	N/A	15,969	5,323
LCII: Turu				25,949	8,650
Item: 263101 LG Conditional grants					
Oluko s.s	agavu village	Conditional Grant to Secondary Education	N/A	25,949	8,650
Sector: Health				10,230	0
LG Function: Primary Healthcare				10,230	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		660,183	32,733
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				6,147	0
LCII: Yabiavoko				6,147	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1	Ombacaku	Conditional Grant to	Completed	6,147	0
maternity ward at Riki		PHC - development			
HCIII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Yabiavoko				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Riki HCIII	Ombacaku	Conditional Grant to	N/A	4,083	0
		PHC- Non wage			
Sector: Water and Environment				8,400	0
LG Function: Rural Water Supply and Sanitation				8,400	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,400	0
LCII: Anipi				8,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for	Completed	8,400	0
		Rural Water			

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		402,616	73,440
Sector: Agriculture				84,973	0
LG Function: Agricultural Advisory Services				84,973	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,973	0
LCII: Alivu				84,973	0
Item: 263329 NAADS					
Pajulu	Pajulu HQ	Conditional Grant for NAADS	N/A	84,973	0
Sector: Works and Transport				66,396	0
LG Function: District, Urban and Community Access Roads				66,396	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				66,396	0
LCII: Driwala				5,318	0
Item: 263312 Conditional transfers for Road Maintenance					
Luluwiri-Okalimbe rd		Other Transfers from Central Government	N/A	2,510	0
			(not started)		
Awindiri-Ajono		Other Transfers from Central Government	N/A	2,808	0
			(not started)		
LCII: Etori				2,018	0
Item: 263312 Conditional transfers for Road Maintenance					
Ajono-Nunu		Other Transfers from Central Government	N/A	2,018	0
			(not started)		
LCII: Urugbo				53,572	0
Item: 263312 Conditional transfers for Road Maintenance					
Onduparaka-Nyio		Other Transfers from Central Government	N/A	53,572	0
			(not started)		
LCII: Yivu				5,488	0
Item: 263312 Conditional transfers for Road Maintenance					
Arua-Nyio rd		Other Transfers from Central Government	N/A	5,488	0
			(not started)		
Sector: Education				221,865	73,440
LG Function: Pre-Primary and Primary Education				77,346	25,266
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,547	0
LCII: Komite				773	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Ediofe girls p/s	komite village	Conditional Grant to SFG	Completed	773	0
			(retention)		
LCII: Yivu				773	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		402,616	73,440
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Ruva p/s	yivu village	Conditional Grant to SFG	Completed (retention)	773	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,799	25,266
LCII: Adalafu				9,339	3,113
Item: 263101 LG Conditional grants					
Onduparaka	Ouova village	Conditional Grant to Primary Education	N/A	9,339	3,113
LCII: Driwala				6,986	2,329
Item: 263101 LG Conditional grants					
Driwala	Offaka village	Conditional Grant to Primary Education	N/A	6,986	2,329
LCII: Etori				8,413	2,804
Item: 263101 LG Conditional grants					
ETORI	ozuvu village	Conditional Grant to Primary Education	N/A	8,413	2,804
LCII: Komite				21,019	7,006
Item: 263101 LG Conditional grants					
Ediofe girls	ediofe mission village	Conditional Grant to Primary Education	N/A	11,786	3,929
Ediofe boys	ediofe mission village	Conditional Grant to Primary Education	N/A	9,233	3,078
LCII: Pokea				8,832	2,944
Item: 263101 LG Conditional grants					
Pokea	Ayiivu village	Conditional Grant to Primary Education	N/A	8,832	2,944
LCII: Urugbo				14,685	4,895
Item: 263101 LG Conditional grants					
Nunu	Waiva village	Conditional Grant to Primary Education	N/A	5,323	1,774
Urugbo	Azuvati village	Conditional Grant to Primary Education	N/A	9,362	3,121
LCII: Yivu				6,526	2,175
Item: 263101 LG Conditional grants					
Ruva	Andiku village	Conditional Grant to Primary Education	N/A	6,526	2,175
LG Function: Secondary Education				144,520	48,173
<i>Lower Local Services</i>					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		402,616	73,440
Output: Secondary Capitation(USE)(LLS)				144,520	48,173
LCII: Adalafu				77,743	25,914
Item: 263101 LG Conditional grants					
Alliance Global college	adalafu village	Conditional Grant to Secondary Education	N/A	77,743	25,914
LCII: Etori				30,427	10,142
Item: 263101 LG Conditional grants					
awara college etori	etori village	Conditional Grant to Secondary Education	N/A	30,427	10,142
LCII: Komite				36,350	12,117
Item: 263101 LG Conditional grants					
Bishop Tarantino	komite village	Conditional Grant to Secondary Education	N/A	36,350	12,117
Sector: Health				25,382	0
LG Function: Primary Healthcare				25,382	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				9,059	0
LCII: Nyaracu				9,059	0
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD Staff House at Pajulu HCIII	Waiva	Conditional Grant to PHC - development	Works Underway (fittings)	9,059	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Komite				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Ediofe HCIII	Ediofe	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Nyaracu				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pajulu HCIII	Waiva	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Urugbo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional transfer for Rural Water	Completed	4,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Madi-Okollo</i>		7,092	2,364
Sector: Education				7,092	2,364
LG Function: Pre-Primary and Primary Education				7,092	2,364
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,092	2,364
LCII: Not Specified				7,092	2,364
Item: 263101 LG Conditional grants					
Ogoko	degia village	Conditional Grant to Primary Education	N/A	7,092	2,364

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyiribu		<i>LCIV: Madi-Okollo</i>		98,438	8,109
Sector: Agriculture				61,870	0
LG Function: Agricultural Advisory Services				61,870	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	0
LCII: Omii				61,870	0
Item: 263329 NAADS					
Anyiribu	Anyiribu HQ	Conditional Grant for NAADS	N/A	61,870	0
Sector: Education				24,328	8,109
LG Function: Pre-Primary and Primary Education				24,328	8,109
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,328	8,109
LCII: Not Specified				24,328	8,109
Item: 263101 LG Conditional grants					
Anyiribu	kango village	Conditional Grant to Primary Education	N/A	7,635	2,545
Ayuu	ayuu village	Conditional Grant to Primary Education	N/A	6,072	2,024
Amadudu	kango village	Conditional Grant to Primary Education	N/A	6,025	2,008
Omuriba	omuriba village	Conditional Grant to Primary Education	N/A	4,597	1,532
Sector: Health				12,240	0
LG Function: Primary Healthcare				12,240	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Omii				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Anyiribu HCIII	Peera	Conditional Grant to NGO Hospitals	N/A	12,240	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Madi-Okollo</i>		185,768	32,219
Sector: Agriculture				61,870	0
LG Function: Agricultural Advisory Services				61,870	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	0
LCII: Omua				61,870	0
Item: 263329 NAADS					
Offaka	Gilgil	Conditional Grant for NAADS	N/A	61,870	0
Sector: Works and Transport				22,367	0
LG Function: District, Urban and Community Access Roads				22,367	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				22,367	0
LCII: Adraa				4,183	0
Item: 263312 Conditional transfers for Road Maintenance					
Adraa-Atiak		Other Transfers from Central Government	N/A	4,183	0
			(not started)		
LCII: Ochebu				18,184	0
Item: 263312 Conditional transfers for Road Maintenance					
Ullepi-Offaka-Anyiribu		Other Transfers from Central Government	N/A	18,184	0
			(not started)		
Sector: Education				97,448	32,219
LG Function: Pre-Primary and Primary Education				74,170	24,460
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				790	0
LCII: Elibu				790	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Elibu p/s	elibu village	Conditional Grant to SFG	Completed	790	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,380	24,460
LCII: Not Specified				4,780	1,593
Item: 263101 LG Conditional grants					
Offaka	pajobi village	Conditional Grant to Primary Education	N/A	4,780	1,593
LCII: Adraa				14,939	4,980
Item: 263101 LG Conditional grants					
Adibu	drajibu village	Conditional Grant to Primary Education	N/A	7,157	2,386
Adraa	adraa village	Conditional Grant to Primary Education	N/A	7,782	2,594

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Madi-Okollo</i>		185,768	32,219
LCII: Elibu				22,070	7,357
Item: 263101 LG Conditional grants					
Elibu cope	elibu village	Conditional Grant to Primary Education	N/A	2,097	699
Aiibu	alibu village	Conditional Grant to Primary Education	N/A	6,473	2,158
Elibu	oliba village	Conditional Grant to Primary Education	N/A	7,505	2,502
Ajinia Hill	riki village	Conditional Grant to Primary Education	N/A	5,995	1,998
LCII: Ochebu				11,731	3,910
Item: 263101 LG Conditional grants					
Buzu	ocebu village	Conditional Grant to Primary Education	N/A	5,907	1,969
Ocebu	ombaci village	Conditional Grant to Primary Education	N/A	5,824	1,941
LCII: Oribu				19,861	6,620
Item: 263101 LG Conditional grants					
Pajo	pajo village	Conditional Grant to Primary Education	N/A	6,272	2,091
Oribu	nyanyabu village	Conditional Grant to Primary Education	N/A	8,466	2,822
Eyii	omvullo village	Conditional Grant to Primary Education	N/A	5,122	1,707
LG Function: Secondary Education				23,278	7,759
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,278	7,759
LCII: Ombaci				23,278	7,759
Item: 263101 LG Conditional grants					
Offaka s.s	pajobi village	Conditional Grant to Secondary Education	N/A	23,278	7,759
Sector: Health				4,083	0
LG Function: Primary Healthcare				4,083	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Adraa				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Madi-Okollo</i>		185,768	32,219
Offaka HCIII	Abale-Angesi	Conditional Grant to PHC- Non wage	N/A	4,083	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		155,602	12,652
Sector: Agriculture				61,870	0
LG Function: Agricultural Advisory Services				61,870	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	0
LCII: Ayavu				61,870	0
Item: 263329 NAADS					
Ogoko	Ogoko HQ	Conditional Grant for NAADS	N/A	61,870	0
Sector: Education				37,955	12,652
LG Function: Pre-Primary and Primary Education				32,456	10,819
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,456	10,819
LCII: Not Specified				9,443	3,148
Item: 263101 LG Conditional grants					
Odraka	palandra village	Conditional Grant to Primary Education	N/A	5,075	1,692
Payawe	parabok village	Conditional Grant to Primary Education	N/A	4,368	1,456
LCII: Ayavu				11,654	3,885
Item: 263101 LG Conditional grants					
Alijoda	alijoda village	Conditional Grant to Primary Education	N/A	6,579	2,193
Ayavu	ayavu village	Conditional Grant to Primary Education	N/A	5,075	1,692
LCII: Pamvara				6,626	2,209
Item: 263101 LG Conditional grants					
Pamvara	adovu village	Conditional Grant to Primary Education	N/A	6,626	2,209
LCII: Yachi				4,733	1,578
Item: 263101 LG Conditional grants					
Yatchi	garia village	Conditional Grant to Primary Education	N/A	4,733	1,578
LG Function: Secondary Education				5,499	1,833
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,499	1,833
LCII: Yachi				5,499	1,833
Item: 263101 LG Conditional grants					
Ogoko seed s.s	yatchi village	Conditional Grant to Secondary Education	N/A	5,499	1,833
Sector: Health				13,878	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		155,602	12,652
<i>LG Function: Primary Healthcare</i>				<i>13,878</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				5,712	0
LCII: Olali				5,712	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD at Ogoko HCII	Vulorova	Conditional Grant to PHC - development PRDP	Works Underway	5,712	0
			(external works)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	0
LCII: Ayavu				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Inde HCIII	Ayavu-Gazi	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Enyio				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Odraka HCII	Palandra	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Olali				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ogoko HCII	Vulorova	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				41,900	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,900</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				13,500	0
LCII: Olali				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Okubani MKT		Conditional transfer for Rural Water	Completed	13,500	0
Output: Borehole drilling and rehabilitation				28,400	0
LCII: Olali				3,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,400	0
LCII: Yachi				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		390,425	36,346
Sector: Agriculture				61,870	0
LG Function: Agricultural Advisory Services				61,870	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	0
LCII: Okollo				61,870	0
Item: 263329 NAADS					
Okollo	Okollo HQ	Conditional Grant for NAADS	N/A	61,870	0
Sector: Works and Transport				25,568	0
LG Function: District, Urban and Community Access Roads				25,568	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				25,568	0
LCII: Baito				15,797	0
Item: 263312 Conditional transfers for Road Maintenance					
Baito-Odujo-Pawor		Other Transfers from Central Government	N/A	15,797	0
			(not started)		
LCII: Okollo				9,771	0
Item: 263312 Conditional transfers for Road Maintenance					
Okollo-Endebu		Other Transfers from Central Government	N/A	9,771	0
			(not started)		
Sector: Education				224,316	36,346
LG Function: Pre-Primary and Primary Education				191,323	25,348
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,589	0
LCII: Ajibu				18,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 classroom block at Zabw p/s	zabw village	Conditional Grant to SFG	Not Started	18,450	0
LCII: Oyomu				1,139	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Etawua p/s	etawua village	SFG	Works Underway	1,139	0
			(painting)		
Output: PRDP-Latrine construction and rehabilitation				95,688	0
LCII: Baito				95,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 3 classroom at Etawua p/s	onyomu village	PRDP	Completed	3,537	0
			(retention)		

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		390,425	36,346
Completion of 4 classroom block at Etawua p/s	Onyomu village	PRDP	Being Procured	91,713	0
			(foundation)		
LCII: Oyomu				438	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for furniture supply at etawua p/s	Etawua village	PRDP	Completed	438	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,046	25,348
LCII: Ajibu				10,280	3,427
Item: 263101 LG Conditional grants					
Zabu	zabu village	Conditional Grant to Primary Education	N/A	5,323	1,774
Ajibu	ajibu village	Conditional Grant to Primary Education	N/A	4,957	1,652
LCII: Baito				22,884	7,628
Item: 263101 LG Conditional grants					
Odujo	adribu village	Conditional Grant to Primary Education	N/A	5,075	1,692
Endebu	endebu village	Conditional Grant to Primary Education	N/A	5,417	1,806
Baito	baito village	Conditional Grant to Primary Education	N/A	6,066	2,022
Traala	parabu village	Conditional Grant to Primary Education	N/A	6,325	2,108
LCII: Okollo				14,228	4,743
Item: 263101 LG Conditional grants					
Jojoyi	vuuvu village	Conditional Grant to Primary Education	N/A	7,903	2,634
Okollo	okollo village	Conditional Grant to Primary Education	N/A	6,325	2,108
LCII: Oyomu				28,655	9,551
Item: 263101 LG Conditional grants					
Chanya baiya	baiya village	Conditional Grant to Primary Education	N/A	6,036	2,012
Etawua	bayia village	Conditional Grant to Primary Education	N/A	5,234	1,744

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		390,425	36,346
Akino cope	akino village	Conditional Grant to Primary Education	N/A	5,700	1,900
Onyomu	mulu village	Conditional Grant to Primary Education	N/A	4,822	1,607
Baribu	baribu village	Conditional Grant to Primary Education	N/A	6,862	2,287
LG Function: Secondary Education				32,993	10,998
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,993	10,998
LCII: Okollo				32,993	10,998
Item: 263101 LG Conditional grants					
okollo s.s	vuun village	Conditional Grant to Secondary Education	N/A	32,993	10,998
Sector: Health				13,671	0
LG Function: Primary Healthcare				13,671	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,244	0
LCII: Okollo				3,244	0
Item: 231002 Residential buildings (Depreciation)					
3391	Odromva	Conditional Grant to PHC - development	Completed	3,244	0
				(retention)	
Output: PRDP-Staff houses construction and rehabilitation				4,303	0
LCII: Okollo				4,303	0
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD Staff House at Okollo HCIII	Odromva	Conditional Grant to PHC - development	Completed	4,303	0
				(retention)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Baito				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Akino HCIII	Baiya	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Okollo				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Okollo HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				65,000	0
LG Function: Rural Water Supply and Sanitation				65,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		390,425	36,346
LCII: Oyomu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0
Output: Construction of piped water supply system				40,000	0
LCII: Baito				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation and extension of piped water system		Conditional transfer for Rural Water	Completed	40,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pawor		<i>LCIV: Madi-Okollo</i>		102,017	3,688
Sector: Agriculture				61,870	0
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	0
LCII: Panduku				61,870	0
Item: 263329 NAADS					
Pawor	Pawor HQ	Conditional Grant for NAADS	N/A	61,870	0
Sector: Education				11,064	3,688
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,064</i>	<i>3,688</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,064	3,688
LCII: Panduku				3,919	1,306
Item: 263101 LG Conditional grants					
Akavu	akavu village	Conditional Grant to Primary Education	N/A	3,919	1,306
LCII: Parabok				7,145	2,382
Item: 263101 LG Conditional grants					
Pawor	pawor village	Conditional Grant to Primary Education	N/A	7,145	2,382
Sector: Health				4,083	0
<i>LG Function: Primary Healthcare</i>				<i>4,083</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Parabok				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pawor HCIII	Lower Parabok	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				25,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	0
LCII: Panduku				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		249,277	23,030
Sector: Agriculture				71,559	0
LG Function: Agricultural Advisory Services				71,559	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,559	0
LCII: Awuvu				71,559	0
Item: 263329 NAADS					
Rhino Camp	Rhino Camp Town Board	Conditional Grant for NAADS	N/A	71,559	0
Sector: Works and Transport				18,663	0
LG Function: District, Urban and Community Access Roads				18,663	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,663	0
LCII: Bandili				7,313	0
Item: 263312 Conditional transfers for Road Maintenance					
Mile10-Inde		Other Transfers from Central Government	N/A	7,313	0
			(not started)		
LCII: Eramva				11,350	0
Item: 263312 Conditional transfers for Road Maintenance					
Rhinocamp-Rigbo		Unspent balances – Locally Raised Revenues	N/A	11,350	0
			(not started)		
Sector: Education				98,924	23,030
LG Function: Pre-Primary and Primary Education				90,768	20,311
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,834	0
LCII: Bandili				29,009	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at Drabi p/s	drabi village	Conditional Grant to SFG	Works Underway	29,009	0
			(roofing stage)		
LCII: Manago				824	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at manago p/s	manago village	Conditional Grant to SFG	Completed	824	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,934	20,311
LCII: Anipi				12,521	4,174
Item: 263101 LG Conditional grants					
Balala	ovuocaku village	Conditional Grant to Primary Education	N/A	6,514	2,171

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		249,277	23,030
Marize	marize village	Conditional Grant to Primary Education	N/A	6,007	2,002
LCII: Awuvu Item: 263101 LG Conditional grants				8,216	2,739
Palayi cope	palayi village	Conditional Grant to Primary Education	N/A	2,416	805
Awuvu	awuvu village	Conditional Grant to Primary Education	N/A	5,801	1,934
LCII: Eramva Item: 263101 LG Conditional grants				14,107	4,702
Ajagoro	mango saba	Conditional Grant to Primary Education	N/A	6,821	2,274
Rhino camp	rhino village	Conditional Grant to Primary Education	N/A	7,287	2,429
LCII: Gbulukuatuni Item: 263101 LG Conditional grants				26,089	8,696
Manago	manago villaga	Conditional Grant to Primary Education	N/A	5,771	1,924
Bandili	bandili village	Conditional Grant to Primary Education	N/A	6,514	2,171
Oboa	oboa village	Conditional Grant to Primary Education	N/A	4,031	1,344
Emvea	emvea village	Conditional Grant to Primary Education	N/A	3,271	1,090
Drabi	orawa village	Conditional Grant to Primary Education	N/A	6,502	2,167
LG Function: Secondary Education				8,157	2,719
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,157	2,719
LCII: Eramva Item: 263101 LG Conditional grants				8,157	2,719
rhinocamp s.s	eramva village	Conditional Grant to Secondary Education	N/A	8,157	2,719
Sector: Health				10,130	0
LG Function: Primary Healthcare				10,130	0
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				8,089	0
LCII: Eramva				8,089	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		249,277	23,030
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an incinerator at Rhino Camp HCIV	Aleiva	Conditional Grant to PHC - development	Completed	8,089	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	0
LCII: Gbulukuatuni				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Gbulukuatuni HCII	Aduafe B	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				50,000	0
LG Function: Rural Water Supply and Sanitation				50,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,000	0
LCII: Bandili				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0
LCII: Manago				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional Grant to PAF monitoring	Completed	25,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		319,506	38,715
Sector: Agriculture				81,249	0
LG Function: Agricultural Advisory Services				81,249	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,249	0
LCII: Aliba				81,249	0
Item: 263329 NAADS					
Rigbo	Rigbo HQ	Conditional Grant for NAADS	N/A	81,249	0
Sector: Works and Transport				42,364	0
LG Function: District, Urban and Community Access Roads				42,364	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				42,364	0
LCII: Aliba				8,588	0
Item: 263312 Conditional transfers for Road Maintenance					
Kamukamu-Fundo		Other Transfers from Central Government	N/A	8,588	0
			(not started)		
LCII: Ewanga				4,681	0
Item: 263312 Conditional transfers for Road Maintenance					
Ewanga-Kulikuling		Other Transfers from Central Government	N/A	4,681	0
			(not started)		
LCII: Kwili				14,702	0
Item: 263312 Conditional transfers for Road Maintenance					
Envenga-Irandriru rd		Other Transfers from Central Government	N/A	14,702	0
			(not started)		
LCII: Ocea				14,393	0
Item: 263312 Conditional transfers for Road Maintenance					
Rigbo landing site-Yoro base camp		Other Transfers from Central Government	N/A	14,393	0
			(not started)		
Sector: Education				124,813	38,715
LG Function: Pre-Primary and Primary Education				110,945	34,093
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,491	0
LCII: Ewanga				1,745	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Ewanga p/s	ewanga village	SFG	Completed	1,745	0
			(retention)		
LCII: Roga				1,745	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Roga p/s	roga village	SFG	Completed	1,745	0
			(retention)		

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		319,506	38,715
Output: PRDP-Latrine construction and rehabilitation				5,177	0
LCII: Aliba				5,177	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for furniture at fundo p/s	Fundo p/s	PRDP	Completed	355	0
			(retention)		
Retention for classroom at Fundo p/s	fundo village	PRDP	Completed	4,822	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,278	34,093
LCII: Not Specified				7,882	2,627
Item: 263101 LG Conditional grants					
Odobu	odobu village	Conditional Grant to Primary Education	N/A	7,882	2,627
LCII: Aliba				12,550	4,183
Item: 263101 LG Conditional grants					
Fundo	fundo village	Conditional Grant to Primary Education	N/A	5,742	1,914
Alibawiria	aliba village	Conditional Grant to Primary Education	N/A	6,809	2,270
LCII: Ewanga				11,235	3,745
Item: 263101 LG Conditional grants					
Ewanga	ewanga village	Conditional Grant to Primary Education	N/A	5,736	1,912
Roga	roga village	Conditional Grant to Primary Education	N/A	5,500	1,833
LCII: Kwili				36,316	12,105
Item: 263101 LG Conditional grants					
Olujobo	olujobo village	Conditional Grant to Primary Education	N/A	5,618	1,873
Ariwa	ariwa village	Conditional Grant to Primary Education	N/A	5,423	1,808
Alukperenga	alukperenga village	Conditional Grant to Primary Education	N/A	5,016	1,672
Wanyange	wanyange village	Conditional Grant to Primary Education	N/A	4,096	1,365
Tika	abiri village	Conditional Grant to Primary Education	N/A	5,541	1,847

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		319,506	38,715
Envenga	envenga village	Conditional Grant to Primary Education	N/A	6,461	2,154
Kiridoaku	kiridoaku village	Conditional Grant to Primary Education	N/A	4,161	1,387
LCII: Luba Item: 263101 LG Conditional grants				34,294	11,431
Eden	eden village	Conditional Grant to Primary Education	N/A	3,896	1,299
Agomvususu	Agomvususu village	Conditional Grant to Primary Education	N/A	5,317	1,772
Lionga	lionga village	Conditional Grant to Primary Education	N/A	7,552	2,517
Kaligo	gulubu village	Conditional Grant to Primary Education	N/A	5,052	1,684
Matangacia	matangacia village	Conditional Grant to Primary Education	N/A	3,129	1,043
Walope	walope village	Conditional Grant to Primary Education	N/A	3,849	1,283
Rigbo	kaligo village	Conditional Grant to Primary Education	N/A	5,500	1,833
LG Function: Secondary Education				13,868	4,623
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,868	4,623
LCII: Aliba Item: 263101 LG Conditional grants				13,868	4,623
wiria s.s	aliba village	Conditional Grant to Secondary Education	N/A	13,868	4,623
Sector: Health				17,681	0
LG Function: Primary Healthcare				17,681	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,391	0
LCII: Luba Item: 231002 Residential buildings (Depreciation)				3,391	0
Complete 1 SD staff house at Olivu HCII	Olivu HCII	Conditional Grant to PHC - development	Completed (retention)	3,391	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	0
LCII: Aliba				4,083	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		319,506	38,715
Item: 263313 Conditional transfers for PHC- Non wage					
Olujobo HCIII	Osa	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Ewanga				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ewanga HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Luba				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Olivu HCII	Olivu	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Ocea				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ocea HCII	Ocea	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Oduobu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Oduobu HCII	Wanyana A	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				53,400	0
LG Function: Rural Water Supply and Sanitation				53,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,400	0
LCII: Ewanga				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0
LCII: Odoi				3,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,400	0
LCII: Oduobu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		172,936	21,484
Sector: Agriculture				57,632	0
LG Function: Agricultural Advisory Services				57,632	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,632	0
LCII: Laura				57,632	0
Item: 263329 NAADS					
Ullepi	Ullepi HQ	Conditional Grant for NAADS	N/A	57,632	0
Sector: Works and Transport				12,742	0
LG Function: District, Urban and Community Access Roads				12,742	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				12,742	0
LCII: Katiyi				12,742	0
Item: 263312 Conditional transfers for Road Maintenance					
Ullepi-Alijoda		Other Transfers from Central Government	N/A	1,158	0
			(not started)		
Ullepi-Alijoda road		Other Transfers from Central Government	N/A	11,584	0
			(not started)		
Sector: Education				72,840	21,484
LG Function: Pre-Primary and Primary Education				59,551	17,054
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				21,762	4,458
LCII: Katiyi				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Eteleva p/s	Eteleva village	PRDP	Being Procured	17,000	0
			(at evaluation stage)		
LCII: Laura				4,762	4,458
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom at Ambaru p/s	Amba village	PRDP	Completed	4,762	4,458
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,789	12,596
LCII: Arara				6,986	2,329
Item: 263101 LG Conditional grants					
Eteleva	eteleva village	Conditional Grant to Primary Education	N/A	6,986	2,329
LCII: Katiyi				16,903	5,634
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		172,936	21,484
Barizi	enzio village	Conditional Grant to Primary Education	N/A	5,052	1,684
Katiyi		Conditional Grant to Primary Education	N/A	11,851	3,950
LCII: Laura				13,901	4,634
Item: 263101 LG Conditional grants					
Ambaru	ambeko village	Conditional Grant to Primary Education	N/A	5,553	1,851
Ullepi	liriva village	Conditional Grant to Primary Education	N/A	8,348	2,783
LG Function: Secondary Education				13,289	4,430
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,289	4,430
LCII: Laura				13,289	4,430
Item: 263101 LG Conditional grants					
Ullepi s.s	liriva village	Conditional Grant to Secondary Education	N/A	13,289	4,430
Sector: Health				26,521	0
LG Function: Primary Healthcare				26,521	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,480	0
LCII: Katiyi				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Katiyi St. Luke	Katiyi	Conditional Grant to NGO Hospitals	N/A	12,240	0
LCII: Laura				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Ullepi St. Jude	Arara	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	0
LCII: Katiyi				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ullepi HCII	Ullepi	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				3,200	0
LG Function: Rural Water Supply and Sanitation				3,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,200	0
LCII: Katiyi				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		172,936	21,484
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,200	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		492,011	66,475
Sector: Agriculture				86,094	0
LG Function: Agricultural Advisory Services				86,094	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,094	0
LCII: Edayi				86,094	0
Item: 263329 NAADS					
Aii-vu	Owaffa	Conditional Grant for NAADS	N/A	86,094	0
Sector: Works and Transport				74,362	0
LG Function: District, Urban and Community Access Roads				74,362	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				74,362	0
LCII: Erea				71,437	0
Item: 263312 Conditional transfers for Road Maintenance					
Cillio-Wadra		Other Transfers from Central Government	N/A	9,767	0
			(not started)		
Agurua-Alikua road		Other Transfers from Central Government	N/A	6,691	0
			(not started)		
Leju-Obakua-Itia		Not Specified	N/A	53,000	0
			(not started)		
Leju-Obakua-Itia		Other Transfers from Central Government	N/A	1,979	0
			(not started)		
LCII: Onzoro				2,925	0
Item: 263312 Conditional transfers for Road Maintenance					
Cillio-Otrevu		Other Transfers from Central Government	N/A	2,925	0
			(not started)		
Sector: Education				234,230	66,475
LG Function: Pre-Primary and Primary Education				122,499	29,231
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,250	0
LCII: Aripia				18,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Addu p/s	addu village	Conditional Grant to SFG	Being Procured	18,250	0
			(contract awarded)		
Output: PRDP-Latrine construction and rehabilitation				16,555	0
LCII: Erea				16,555	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		492,011	66,475
Supply of furniture at Burua p/s	Burua village	PRDP	Being Procured	11,595	0
			(at evaluation stage)		
Retention for classroom at Burua p/s	Burua village	PRDP	Completed	4,960	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,694	29,231
LCII: Alia				9,279	3,093
Item: 263101 LG Conditional grants					
Addu	Orivu village	Conditional Grant to Primary Education	N/A	9,279	3,093
LCII: Aripia				14,479	4,826
Item: 263101 LG Conditional grants					
Aripea	Ondujaani village	Conditional Grant to Primary Education	N/A	7,080	2,360
Onzua	Onzua village	Conditional Grant to Primary Education	N/A	7,399	2,466
LCII: Erea				7,693	2,564
Item: 263101 LG Conditional grants					
Erewa	Aripele village	Conditional Grant to Primary Education	N/A	7,693	2,564
LCII: Onai				16,732	5,577
Item: 263101 LG Conditional grants					
Onai	Adrijo village	Conditional Grant to Primary Education	N/A	9,038	3,013
Ojuku	ojuku village	Conditional Grant to Primary Education	N/A	7,693	2,564
LCII: Onzoro				26,914	8,971
Item: 263101 LG Conditional grants					
Ndirea	ndirea village	Conditional Grant to Primary Education	N/A	10,471	3,490
Burua	burua village	Conditional Grant to Primary Education	N/A	5,830	1,943
Cilio	cilio village	Conditional Grant to Primary Education	N/A	10,613	3,538
LCII: Paranga				12,598	4,199
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		492,011	66,475
Orukurua	okukurua village	Conditional Grant to Primary Education	N/A	5,624	1,875
Owaffa	owaffa village	Conditional Grant to Primary Education	N/A	6,974	2,325
LG Function: Secondary Education				111,731	37,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,731	37,243
LCII: Aripia				88,828	29,609
Item: 263101 LG Conditional grants					
Wandi progressive	Aripia village	Conditional Grant to Secondary Education	N/A	63,350	21,117
aripea s.s	ondujani village	Conditional Grant to Secondary Education	N/A	25,478	8,493
LCII: Edayi				22,903	7,634
Item: 263101 LG Conditional grants					
owaffa s.s	agulubu village	Conditional Grant to Secondary Education	N/A	22,903	7,634
Sector: Health				24,488	0
LG Function: Primary Healthcare				24,488	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Aripia				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					
Aripea HCIII	Ondujani	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,248	0
LCII: Edayi				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ogua HCII	Aupa	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Erea				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kumuyo HCII	Kumuyo	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Onzoro				6,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Cilio HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		492,011	66,475
Burua HCII	Oleo	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Otrevu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Obofia HCII	Ijiovu	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				72,837	0
LG Function: Rural Water Supply and Sanitation				72,837	0
<i>Capital Purchases</i>					
Output: Spring protection				4,440	0
LCII: Onzoro				4,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,440	0
Output: Borehole drilling and rehabilitation				21,450	0
LCII: Ayuri				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
LCII: Onai				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,200	0
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Paranga				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0
Output: Construction of piped water supply system				28,697	0
LCII: Erea				28,697	0
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation of GFS		Conditional transfer for Rural Water	Completed	28,697	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		339,066	50,059
Sector: Agriculture				61,870	0
LG Function: Agricultural Advisory Services				61,870	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,870	0
LCII: Nicu				61,870	0
Item: 263329 NAADS					
Bileafe	Ocodri	Conditional Grant for NAADS	N/A	61,870	0
Sector: Works and Transport				4,095	0
LG Function: District, Urban and Community Access Roads				4,095	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,095	0
LCII: Abindi				4,095	0
Item: 263312 Conditional transfers for Road Maintenance					
Lukuma-Mengo rd		Other Transfers from Central Government	N/A	4,095	0
			(not started)		
Sector: Education				150,175	50,059
LG Function: Pre-Primary and Primary Education				65,078	21,693
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,078	21,693
LCII: Abindi				15,470	5,156
Item: 263101 LG Conditional grants					
Abindi	Abindi village	Conditional Grant to Primary Education	N/A	5,600	1,867
Yole	Yole village	Conditional Grant to Primary Education	N/A	9,870	3,290
LCII: Adripi				12,692	4,231
Item: 263101 LG Conditional grants					
Aanga	Aanga village	Conditional Grant to Primary Education	N/A	7,186	2,395
Tuku	Tuku village	Conditional Grant to Primary Education	N/A	5,506	1,835
LCII: Ajiraku				12,698	4,233
Item: 263101 LG Conditional grants					
Ajiraku	Ajiraku village	Conditional Grant to Primary Education	N/A	5,170	1,723
Aria	Aria village	Conditional Grant to Primary Education	N/A	7,528	2,509
LCII: Nicu				24,219	8,073
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		339,066	50,059
Liria	Liria village	Conditional Grant to Primary Education	N/A	9,539	3,180
Kaigo	Odologo village	Conditional Grant to Primary Education	N/A	4,751	1,584
Ipa	Ipa village	Conditional Grant to Primary Education	N/A	9,928	3,309
LG Function: Secondary Education				85,097	28,366
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,097	28,366
LCII: Abindi				12,607	4,203
Item: 263101 LG Conditional grants					
yole polytechnical institute	yole village	Conditional Grant to Secondary Education	N/A	12,607	4,203
LCII: Ajiraku				23,743	7,914
Item: 263101 LG Conditional grants					
ejome s.s	ajiraku village	Conditional Grant to Secondary Education	N/A	23,743	7,914
LCII: Nicu				48,747	16,249
Item: 263101 LG Conditional grants					
saint tereza high school	ipa village	Conditional Grant to Secondary Education	N/A	48,747	16,249
Sector: Health				96,176	0
LG Function: Primary Healthcare				96,176	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,257	0
LCII: Adripi				15,257	0
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD Staff House at Tuku	Manibe	Conditional Grant to PHC - development	Works Underway	15,257	0
			(roofing)		
Output: PRDP-Maternity ward construction and rehabilitation				64,596	0
LCII: Nicu				64,596	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Maternity ward at Nicu HCIII	Adumini	Conditional Grant to PHC - development	Completed	64,596	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Ajiraku				12,240	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		339,066	50,059
Ocodri St. Francis HCIII	Aria	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Adripi				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Tuku HCII	Manibe	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Nicu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nicu HCII	Adumini	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				26,750	0
LG Function: Rural Water Supply and Sanitation				26,750	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,500	0
LCII: Adripi				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,500	0
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Adripi				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		437,681	71,570
Sector: Agriculture				71,559	0
LG Function: Agricultural Advisory Services				71,559	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,559	0
LCII: Olua				71,559	0
Item: 263329 NAADS					
Katrini	Katrini HQ	Conditional Grant for NAADS	N/A	71,559	0
Sector: Works and Transport				15,827	0
LG Function: District, Urban and Community Access Roads				15,827	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				15,827	0
LCII: Anavu				2,691	0
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Kijomoro		Other Transfers from Central Government	N/A	2,691	0
			(not started)		
LCII: Ochopi				7,999	0
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Aroi		Other Transfers from Central Government	N/A	7,999	0
			(not started)		
LCII: Olea				1,931	0
Item: 263312 Conditional transfers for Road Maintenance					
Owafa-Obayia rd		Other Transfers from Central Government	N/A	1,931	0
			(not started)		
LCII: Olua				3,206	0
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Owafa		Other Transfers from Central Government	N/A	3,206	0
			(not started)		
Sector: Education				220,000	71,570
LG Function: Pre-Primary and Primary Education				87,111	27,274
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				5,289	0
LCII: Onzoro				5,289	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom at OSIO P/S	Osio village	PRDP	Completed	4,739	0
			(retention)		
Retention for supply of furniture at Osio p/s	Osio village	PRDP	Completed	550	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,821	27,274

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		437,681	71,570
LCII: Anavu				16,995	5,665
Item: 263101 LG Conditional grants					
Osio	Osio village	Conditional Grant to Primary Education	N/A	4,757	1,586
Obayia	Obayia village	Conditional Grant to Primary Education	N/A	4,727	1,576
wandi	Ekaliwa village	Conditional Grant to Primary Education	N/A	7,511	2,504
LCII: Ochopi				17,775	5,925
Item: 263101 LG Conditional grants					
Oriajini	Oriajini village	Conditional Grant to Primary Education	N/A	10,524	3,508
Ombatini	Ombatini village	Conditional Grant to Primary Education	N/A	7,251	2,417
LCII: Okavu				11,367	3,789
Item: 263101 LG Conditional grants					
Akua	Akua village	Conditional Grant to Primary Education	N/A	11,367	3,789
LCII: Olea				10,147	3,382
Item: 263101 LG Conditional grants					
Katrini	Olodriku village	Conditional Grant to Primary Education	N/A	10,147	3,382
LCII: Olua				16,853	5,618
Item: 263101 LG Conditional grants					
Olua	Olua village	Conditional Grant to Primary Education	N/A	9,716	3,239
Uguvu	Uguvu village	Conditional Grant to Primary Education	N/A	4,733	1,578
Olua cope	Olua village	Conditional Grant to Primary Education	N/A	2,404	801
LCII: Onzoro				8,684	2,895
Item: 263101 LG Conditional grants					
Oninia	Oninia village	Conditional Grant to Primary Education	N/A	8,684	2,895
LG Function: Secondary Education				132,890	44,297
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,890	44,297
LCII: Ochopi				84,773	28,258

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		437,681	71,570
Item: 263101 LG Conditional grants					
Ombatini	ombatini village	Conditional Grant to Secondary Education	N/A	26,944	8,981
Oriaajini s.s	ochopi village	Conditional Grant to Secondary Education	N/A	57,829	19,276
LCII: Olea				48,117	16,039
Item: 263101 LG Conditional grants					
Katrini s.s	olodriku village	Conditional Grant to Secondary Education	N/A	48,117	16,039
Sector: Health				112,044	0
LG Function: Primary Healthcare				112,044	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				105,920	0
LCII: Ochopi				105,920	0
Item: 263318 Conditional transfers for NGO Hospitals					
Oriaajini Hospital	Anyori	Conditional Grant to NGO Hospitals	N/A	105,920	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Anavu				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Wandi HCIII	Oninia	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Olea				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Itia HCII	Itia	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				18,250	0
LG Function: Rural Water Supply and Sanitation				18,250	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Onzoro				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		264,249	45,646
Sector: Agriculture				81,249	0
LG Function: Agricultural Advisory Services				81,249	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,249	0
LCII: Angazi				81,249	0
Item: 263329 NAADS					
Omugo	Omugo HQ	Conditional Grant for NAADS	N/A	81,249	0
Sector: Works and Transport				3,744	0
LG Function: District, Urban and Community Access Roads				3,744	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,744	0
LCII: Anufira				2,808	0
Item: 263312 Conditional transfers for Road Maintenance					
Yivu-Kubala		Other Transfers from Central Government	N/A	2,808	0
			(not started)		
LCII: Obi				936	0
Item: 263312 Conditional transfers for Road Maintenance					
Kubala-Tara		Other Transfers from Central Government	N/A	936	0
			(not started)		
Sector: Education				145,850	45,646
LG Function: Pre-Primary and Primary Education				113,774	34,954
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				10,285	458
LCII: Anufira				10,285	458
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at	Ibia village	PRDP	Works Underway	9,798	0
Ibia p/s			(at roofing stage)		
Retention for olua, muttee and omugo p/s latrine	muttee village	PRDP	Completed	487	458
			(contract closed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,489	34,496
LCII: Angazi				14,337	4,779
Item: 263101 LG Conditional grants					
Angazi	Angazi village	Conditional Grant to Primary Education	N/A	5,370	1,790
Mutte	m utte village	Conditional Grant to Primary Education	N/A	8,967	2,989
LCII: Anufira				18,817	6,272

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		264,249	45,646
Item: 263101 LG Conditional grants					
Mt.Wati	Wati village	Conditional Grant to Primary Education	N/A	5,299	1,766
Hirai islam	Hirai village	Conditional Grant to Primary Education	N/A	6,526	2,175
Ibia	aripi village	Conditional Grant to Primary Education	N/A	6,992	2,331
LCII: Bura				26,395	8,798
Item: 263101 LG Conditional grants					
Omugo	Omugo village	Conditional Grant to Primary Education	N/A	10,725	3,575
Illi	Oyetuku village	Conditional Grant to Primary Education	N/A	10,259	3,420
Tumvea	Tumvea village	Conditional Grant to Primary Education	N/A	5,411	1,804
LCII: Obi				11,019	3,673
Item: 263101 LG Conditional grants					
Obi	Ndindia village	Conditional Grant to Primary Education	N/A	11,019	3,673
LCII: Owayi				16,295	5,432
Item: 263101 LG Conditional grants					
Owayi	Owayi village	Conditional Grant to Primary Education	N/A	10,041	3,347
Lebu Luzira	Lebu village	Conditional Grant to Primary Education	N/A	6,255	2,085
LCII: Yiddu				16,625	5,542
Item: 263101 LG Conditional grants					
Yidu	Yidu village	Conditional Grant to Primary Education	N/A	9,781	3,260
Obiyu	Obiyu village	Conditional Grant to Primary Education	N/A	6,844	2,281
LG Function: Secondary Education				32,076	10,692
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,076	10,692
LCII: Anufira				32,076	10,692
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		264,249	45,646
mt wati s.s	anufira village	Conditional Grant to Secondary Education	N/A	32,076	10,692
Sector: Health				6,655	0
LG Function: Primary Healthcare				6,655	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,614	0
LCII: Ndapi				4,614	0
Item: 231002 Residential buildings (Depreciation)					
Construct 1 SD staff house at Obiyo HCII	Itio	Conditional Grant to PHC - development	Works Underway	4,614	0
			(painting)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	0
LCII: Ndapi				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ndaapi HCII	Itio	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				26,750	0
LG Function: Rural Water Supply and Sanitation				26,750	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,500	0
LCII: Bura				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,500	0
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Anufira				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		399,521	52,775
Sector: Agriculture				76,404	0
LG Function: Agricultural Advisory Services				76,404	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,404	0
LCII: Ombokoro				76,404	0
Item: 263329 NAADS					
Udupi	Okpotani	Conditional Grant for NAADS	N/A	76,404	0
Sector: Works and Transport				60,444	0
LG Function: District, Urban and Community Access Roads				60,444	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,444	0
LCII: Azapi				9,660	0
Item: 263312 Conditional transfers for Road Maintenance					
Utumbari-Lugbari		Other Transfers from Central Government	N/A	9,660	0
			(not started)		
LCII: Imvepi				21,940	0
Item: 263312 Conditional transfers for Road Maintenance					
Odupi-Lugbari-Imvepi		Other Transfers from Central Government	N/A	12,286	0
			(not started)		
Yinga-Imvepi rd		Other Transfers from Central Government	N/A	9,654	0
			(not started)		
LCII: Lugbari				12,286	0
Item: 263312 Conditional transfers for Road Maintenance					
Odupi-Lugbari-Imvepi		Other Transfers from Central Government	N/A	12,286	0
			(not started)		
LCII: Okavu				14,627	0
Item: 263312 Conditional transfers for Road Maintenance					
Imvepi-Yoro		Other Transfers from Central Government	N/A	14,627	0
			(not started)		
LCII: Ombokoro				1,931	0
Item: 263312 Conditional transfers for Road Maintenance					
Iti-Lodonga rd		Other Transfers from Central Government	N/A	1,931	0
			(not started)		
Sector: Education				164,193	52,775
LG Function: Pre-Primary and Primary Education				128,085	40,739
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				824	0
LCII: Imvepi				824	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		399,521	52,775
Retention for VIP latrine at Wanguru p/s	wanguru village	Conditional Grant to SFG	Completed	824	0
			(retention)		
Output: PRDP-Latrine construction and rehabilitation				14,080	3,012
LCII: Imvepi				14,080	3,012
Item: 231001 Non Residential buildings (Depreciation)					
Field appraisal and monitoring of works	invepi village	PRDP	Works Underway	14,080	3,012
			(ongoing)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				113,180	37,727
LCII: Azapi				23,428	7,809
Item: 263101 LG Conditional grants					
Otumbari	Oroji village	Conditional Grant to Primary Education	N/A	9,250	3,083
Belia	Bellia village	Conditional Grant to Primary Education	N/A	9,433	3,144
Chakai	Chakai village	Conditional Grant to Primary Education	N/A	4,745	1,582
LCII: Imvepi				31,524	10,508
Item: 263101 LG Conditional grants					
Siripi	Siripi village	Conditional Grant to Primary Education	N/A	5,234	1,745
Yelulu	Aligoi village	Conditional Grant to Primary Education	N/A	4,167	1,389
Wanguru	Wanguru village	Conditional Grant to Primary Education	N/A	5,335	1,778
Supiri	Jue village	Conditional Grant to Primary Education	N/A	5,612	1,871
Imvepi	Likido village	Conditional Grant to Primary Education	N/A	5,571	1,857
Afeya	Yimgandulu village	Conditional Grant to Primary Education	N/A	5,606	1,869
LCII: Lugbari				16,641	5,547
Item: 263101 LG Conditional grants					
Inyau	Yinga village	Conditional Grant to Primary Education	N/A	4,692	1,564

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		399,521	52,775
Lugbari	Upper ojia village	Conditional Grant to Primary Education	N/A	7,640	2,547
Torit	Torit village	Conditional Grant to Primary Education	N/A	4,309	1,436
LCII: Okavu Item: 263101 LG Conditional grants				6,078	2,026
Ajivu	Ajivu village	Conditional Grant to Primary Education	N/A	6,078	2,026
LCII: Ombokoro Item: 263101 LG Conditional grants				13,358	4,453
Bidi	Bidi village	Conditional Grant to Primary Education	N/A	5,199	1,733
Oyoze	Oyoze village	Conditional Grant to Primary Education	N/A	8,159	2,720
LCII: Orivu Item: 263101 LG Conditional grants				22,151	7,384
Eleffe	Iriko village	Conditional Grant to Primary Education	N/A	10,630	3,543
Odupi	Odupi village	Conditional Grant to Primary Education	N/A	11,521	3,840
LG Function: Secondary Education				36,109	12,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,109	12,036
LCII: Azapi Item: 263101 LG Conditional grants				36,109	12,036
Otumbari s.s	oroji village	Conditional Grant to Secondary Education	N/A	36,109	12,036
Sector: Health				52,030	0
LG Function: Primary Healthcare				52,030	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				25,500	0
LCII: Otuambari Item: 231001 Non Residential buildings (Depreciation)				25,500	0
Renovation of Bileafe OPD	Otumbari	Conditional Grant to PHC - development	Being Procured (contract awarded)	25,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	0
LCII: Otuambari Item: 263318 Conditional transfers for NGO Hospitals				12,240	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		399,521	52,775
Otumbari HCIII	Oroji	Conditional Grant to NGO Hospitals	N/A	12,240	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	0
LCII: Imvepi				6,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
Imvepi HCII	Juwe	Conditional Grant to PHC- Non wage	N/A	2,041	0
Siripi HCIII	Siripi	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Lugbari				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Yinga HCIII	Yinga	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Ombokoro				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Odupi HCIII	Aligo	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				46,450	0
LG Function: Rural Water Supply and Sanitation				46,450	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,200	0
LCII: Lugbari				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,200	0
LCII: Orivu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Imvepi				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		493,300	77,340
Sector: Agriculture				69,211	0
LG Function: Agricultural Advisory Services				69,211	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,211	0
LCII: Maraju				69,211	0
Item: 263329 NAADS					
Uriama	Uriama HQ	Conditional Grant for NAADS	N/A	69,211	0
Sector: Works and Transport				35,617	0
LG Function: District, Urban and Community Access Roads				35,617	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				35,617	0
LCII: Akino				11,233	0
Item: 263312 Conditional transfers for Road Maintenance					
Utumbari HC-Yorord		Other Transfers from Central Government	N/A	11,233	0
			(not started)		
LCII: Ejoni				16,486	0
Item: 263312 Conditional transfers for Road Maintenance					
Owafa-Ejome rd		Other Transfers from Central Government	N/A	16,486	0
			(not started)		
LCII: Katiku				7,898	0
Item: 263312 Conditional transfers for Road Maintenance					
Ocea-Odobu		Other Transfers from Central Government	N/A	7,898	0
			(not started)		
Sector: Education				89,543	22,840
LG Function: Pre-Primary and Primary Education				75,430	18,135
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,025	0
LCII: Akino				18,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Perea p/s	akino village	Conditional Grant to SFG	Works Underway	18,250	0
LCII: Maraju				2,775	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of VIP latrine at Lini p/s	lini village	Conditional Grant to SFG	Works Underway	2,775	0
			(painting)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,404	18,135
LCII: Akino				27,953	9,318
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		493,300	77,340
kurra-bileafe cope	Vurra village	Conditional Grant to Primary Education	N/A	3,961	1,320
Perea	Perea village	Conditional Grant to Primary Education	N/A	4,733	1,578
Yoro	Yoro village	Conditional Grant to Primary Education	N/A	4,079	1,360
Ejome	Ejone village	Conditional Grant to Primary Education	N/A	10,825	3,609
Cina	Cina village	Conditional Grant to Primary Education	N/A	4,356	1,452
LCII: Katiku Item: 263101 LG Conditional grants				5,547	1,849
Ocea	Ocea village	Conditional Grant to Primary Education	N/A	5,547	1,849
LCII: Maraju Item: 263101 LG Conditional grants				12,698	4,233
Lini	Lini village	Conditional Grant to Primary Education	N/A	5,913	1,971
Alio	Alio village	Conditional Grant to Primary Education	N/A	6,785	2,262
LCII: Otuambari Item: 263101 LG Conditional grants				8,207	2,736
Ngaziku	Otuambari village	Conditional Grant to Primary Education	N/A	8,207	2,736
LG Function: Secondary Education				14,114	4,705
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,114	4,705
LCII: Maraju Item: 263101 LG Conditional grants				14,114	4,705
Aria s.s	aria village	Conditional Grant to Secondary Education	N/A	14,114	4,705
Sector: Health				6,124	0
LG Function: Primary Healthcare				6,124	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Maraju Item: 263313 Conditional transfers for PHC- Non wage				2,041	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		493,300	77,340
Andelizu HCII	Odrea	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Otumbari				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bileafe HCIII	Otumbari	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				40,510	0
LG Function: Rural Water Supply and Sanitation				40,510	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,510	0
LCII: Maraju				40,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	40,510	0
Sector: Public Sector Management				252,295	54,500
LG Function: Local Government Planning Services				252,295	54,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				252,295	54,500
LCII: Akino				252,295	54,500
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Works Underway (roofing stage)	252,295	54,500

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		301,964	32,413
Sector: Agriculture				85,853	0
<i>LG Function: Agricultural Advisory Services</i>				85,853	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,853	0
LCII: Ajia				85,853	0
Item: 263329 NAADS					
Ajia	Ajia HQ	Conditional Grant for NAADS	N/A	85,853	0
Sector: Works and Transport				72,607	0
<i>LG Function: District, Urban and Community Access Roads</i>				72,607	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				72,607	0
LCII: Ajia				59,736	0
Item: 263312 Conditional transfers for Road Maintenance					
Aija-Arivu		Other Transfers from Central Government	N/A	51,545	0
			(not started)		
Bondo-Obaru-Ajiia		Other Transfers from Central Government	N/A	8,191	0
			(not started)		
LCII: Ayaa				12,871	0
Item: 263312 Conditional transfers for Road Maintenance					
Riki-Aya-Ajia		Other Transfers from Central Government	N/A	12,871	0
			(not started)		
Sector: Education				100,872	32,413
<i>LG Function: Pre-Primary and Primary Education</i>				67,238	21,202
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				734	0
LCII: Alivu				734	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Kayia p/s	kayia village	Conditional Grant to SFG	Completed	734	0
			(retention)		
Output: PRDP-Latrine construction and rehabilitation				2,899	0
LCII: Ajia				2,899	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom at Abiki p/s	Abiki village	PRDP	Completed	2,899	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,605	21,202
LCII: Ajia				22,612	7,537
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		301,964	32,413
Abiki	Ombizoki village	Conditional Grant to Primary Education	N/A	6,396	2,132
Oci	oci village	Conditional Grant to Primary Education	N/A	5,010	1,670
Ayayia	ayayia village	Conditional Grant to Primary Education	N/A	5,299	1,766
Ajia	Pajulu village	Conditional Grant to Primary Education	N/A	5,907	1,969
LCII: Ayaa Item: 263101 LG Conditional grants				6,868	2,289
Aya	Ayaa village	Conditional Grant to Primary Education	N/A	6,868	2,289
LCII: Ocoko Item: 263101 LG Conditional grants				19,837	6,612
Bongova	bongova village	Conditional Grant to Primary Education	N/A	9,669	3,223
Kayia	kayia village	Conditional Grant to Primary Education	N/A	5,494	1,831
Ocoko	ocoko village	Conditional Grant to Primary Education	N/A	4,674	1,558
LCII: Olevu Item: 263101 LG Conditional grants				14,288	4,763
Awaliyo	Ngolonako village	Conditional Grant to Primary Education	N/A	6,785	2,262
Nyirivu	Nyirivu village	Conditional Grant to Primary Education	N/A	2,722	907
Obaru	obaru village	Conditional Grant to Primary Education	N/A	4,780	1,593
LG Function: Secondary Education				33,634	11,211
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,634	11,211
LCII: Ocoko Item: 263101 LG Conditional grants				33,634	11,211
modern s.s ocoko	ocoko village	Conditional Grant to Secondary Education	N/A	33,634	11,211
Sector: Health				15,982	0
LG Function: Primary Healthcare				15,982	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		301,964	32,413
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				9,858	0
LCII: Ajia				4,920	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD at Ajia HCIII	Ombizoku	Conditional Grant to PHC - development PRDP	Completed	4,920	0
			(retention)		
LCII: Ayayia				4,938	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD at Ayayia HCII	Ayayia	Conditional Grant to PHC - development PRDP	Works Underway	4,938	0
			(external works)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Ajia				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ajia HCIII	Ombizoku	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Ayayia				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ayayia HCII	Ayayia	Conditional Grant to PHC- Non wage	N/A	2,041	0
Sector: Water and Environment				26,650	0
LG Function: Rural Water Supply and Sanitation				26,650	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,400	0
LCII: Ewa				8,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,400	0
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Nyirivu				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		212,742	33,499
Sector: Agriculture				71,559	0
LG Function: Agricultural Advisory Services				71,559	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,559	0
LCII: Omoo				71,559	0
Item: 263329 NAADS					
Arivu	Arivu HQ	Conditional Grant for NAADS	N/A	71,559	0
Sector: Works and Transport				30,598	0
LG Function: District, Urban and Community Access Roads				30,598	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				30,598	0
LCII: Awika				9,770	0
Item: 263312 Conditional transfers for Road Maintenance					
Arivu-Jayia-Opia rd		Other Transfers from Central Government	N/A	5,675	0
			(not started)		
Nyio-Alla		Other Transfers from Central Government	N/A	4,095	0
			(not started)		
LCII: Eceko				16,147	0
Item: 263312 Conditional transfers for Road Maintenance					
Bondo-Koya		Other Transfers from Central Government	N/A	16,147	0
			(not started)		
LCII: Omoo				4,681	0
Item: 263312 Conditional transfers for Road Maintenance					
Omoo-Pajuru-Anguru		Other Transfers from Central Government	N/A	4,681	0
			(not started)		
Sector: Education				102,002	33,499
LG Function: Pre-Primary and Primary Education				59,387	19,294
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,506	0
LCII: Ombavu				734	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Anava p/s	anava village	Conditional Grant to SFG	Completed	734	0
			(retention)		
LCII: Ulupi				771	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Enzeva p/s	enzea village	Conditional Grant to SFG	Completed	771	0
			(retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,881	19,294

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		212,742	33,499
LCII: Awika				16,517	5,506
Item: 263101 LG Conditional grants					
Oleni	Jiako village	Conditional Grant to Primary Education	N/A	4,627	1,542
Awika	Umbaci village	Conditional Grant to Primary Education	N/A	6,355	2,118
Bondo	Bondo village	Conditional Grant to Primary Salaries	N/A	5,535	1,845
LCII: Eceko				5,854	1,951
Item: 263101 LG Conditional grants					
Eceko	eceko village	Conditional Grant to Primary Education	N/A	5,854	1,951
LCII: Ombavu				13,193	4,398
Item: 263101 LG Conditional grants					
Arivu	Egara village	Conditional Grant to Primary Education	N/A	8,118	2,706
Anava	Padruku village	Conditional Grant to Primary Education	N/A	5,075	1,692
LCII: Omoo				6,042	2,014
Item: 263101 LG Conditional grants					
Okpova	Awika village	Conditional Grant to Primary Education	N/A	6,042	2,014
LCII: Pajuru				5,600	1,867
Item: 263101 LG Conditional grants					
Pajuru	Alivu village	Conditional Grant to Primary Education	N/A	5,600	1,867
LCII: Ulupi				10,675	3,558
Item: 263101 LG Conditional grants					
Okazara	Okava village	Conditional Grant to Primary Education	N/A	6,196	2,065
Enzeva	yivu village	Conditional Grant to Primary Education	N/A	4,480	1,493
LG Function: Secondary Education				42,616	14,205
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,616	14,205
LCII: Awika				28,869	9,623
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		212,742	33,499
Bondo army s.s	Awika village	Conditional Grant to Secondary Education	N/A	28,869	9,623
LCII: Ombavu				13,747	4,582
Item: 263101 LG Conditional grants					
Arivu s.s	egara village	Conditional Grant to Secondary Education	N/A	13,747	4,582
Sector: Health				4,083	0
LG Function: Primary Healthcare				4,083	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	0
LCII: Awika				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bondo HCIII	Odravu	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				4,500	0
LG Function: Rural Water Supply and Sanitation				4,500	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Eceko				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional transfer for Rural Water	Completed	4,500	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		675,595	137,810
Sector: Agriculture				76,404	0
LG Function: Agricultural Advisory Services				76,404	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,404	0
LCII: Oliba				76,404	0
Item: 263329 NAADS					
Logiri	Logiri HQ	Conditional Grant for NAADS	N/A	76,404	0
Sector: Works and Transport				168,909	0
LG Function: District, Urban and Community Access Roads				168,909	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,909	0
LCII: Chiaba				1,755	0
Item: 263312 Conditional transfers for Road Maintenance					
Ciaba-Oliba		Other Transfers from Central Government	N/A	1,755	0
			(not started)		
LCII: Lazebe				8,671	0
Item: 263312 Conditional transfers for Road Maintenance					
Anguza-Kaza-Lazebo		Other Transfers from Central Government	N/A	4,868	0
			(not started)		
Oliba-Laebo		Other Transfers from Central Government	N/A	3,803	0
			(not started)		
LCII: Okavu				2,709	0
Item: 263312 Conditional transfers for Road Maintenance					
Adraka-Odrua		Other Transfers from Central Government	N/A	2,709	0
			(not started)		
LCII: Oliba				1,872	0
Item: 263312 Conditional transfers for Road Maintenance					
Oliba Ejirikombeni rd		Other Transfers from Central Government	N/A	1,872	0
			(not started)		
LCII: Ozoo				3,902	0
Item: 263312 Conditional transfers for Road Maintenance					
Koya-Mbaru-Bendulu		Other Transfers from Central Government	N/A	3,902	0
			(not started)		
Output: PRDP-District and Community Access Road Maintenance				150,000	0
LCII: Lazebe				150,000	0
Item: 263201 LG Conditional grants					
Completion of Wariki 3-cell box culvert		Roads Rehabilitation Grant	N/A	150,000	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		675,595	137,810
Sector: Education				297,708	63,810
LG Function: Pre-Primary and Primary Education				194,330	29,350
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				73,126	0
LCII: Okavu				73,126	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom at Ejirikombeni p/s	okavu village	Conditional Grant to SFG	Works Underway	72,344	0
			(contract awarded)		
Retention of VIP latrine at Mbaro p/s	mbaro village	Conditional Grant to SFG	Completed	781	0
			(retention)		
Output: PRDP-Latrine construction and rehabilitation				33,153	0
LCII: Chiaba				24,056	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture for 3 classroom block at Ejirikombeni p/s	chiaba village	PRDP	Being Procured	7,707	0
			(at evaluation stage)		
Supply of furniture for 4 classroom block with office at Ejirikombeni p/s	Chiaba village	PRDP	Being Procured	11,595	0
			(at evaluation stage)		
Retention for classroom at Ejirikombeni p/s	chiaba village	PRDP	Completed	4,754	0
			(retention)		
LCII: Oliba				9,097	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Oliba p/s	OLIBA VILLAGE	PRDP	Being Procured	9,097	0
			(at roofing stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,051	29,350
LCII: Anyavu				18,233	6,078
Item: 263101 LG Conditional grants					
Ejirikombeni	ejirikombeni village	Conditional Grant to Primary Education	N/A	6,202	2,067
Endreku	endreku village	Conditional Grant to Primary Education	N/A	5,069	1,690
ANYAVU	onguvu village	Conditional Grant to Primary Education	N/A	6,962	2,321
LCII: Chiaba				9,337	3,112

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		675,595	137,810
Item: 263101 LG Conditional grants					
Chiaba	Pelele village	Conditional Grant to Primary Education	N/A	6,325	2,108
Chiaba cope	pelele village	Conditional Grant to Primary Education	N/A	3,011	1,004
LCII: Jiki				5,960	1,987
Item: 263101 LG Conditional grants					
Bendulu	Jiki village	Conditional Grant to Primary Education	N/A	5,960	1,987
LCII: Lazebu				18,357	6,119
Item: 263101 LG Conditional grants					
Lazebu	Azavu village	Conditional Grant to Primary Education	N/A	7,611	2,537
Abira	abira village	Conditional Grant to Primary Education	N/A	4,715	1,572
olaka	olaka village	Conditional Grant to Primary Education	N/A	6,030	2,010
LCII: Okavu				15,060	5,020
Item: 263101 LG Conditional grants					
Omiro parents	Offu village	Conditional Grant to Primary Education	N/A	3,035	1,012
Okavu	Pacayi village	Conditional Grant to Primary Education	N/A	5,600	1,867
Mbaro	mbaro village	Conditional Grant to Primary Education	N/A	6,426	2,142
LCII: Oliba				7,581	2,527
Item: 263101 LG Conditional grants					
Oliba	Kairo village	Conditional Grant to Primary Education	N/A	7,581	2,527
LCII: Ozoo				13,523	4,508
Item: 263101 LG Conditional grants					
Ketekele	ketekele village	Conditional Grant to Primary Education	N/A	8,608	2,869
Adravu	Ngandi village	Conditional Grant to Primary Education	N/A	4,916	1,639
LG Function: Secondary Education				103,377	34,459
Lower Local Services					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		675,595	137,810
Output: Secondary Capitation(USE)(LLS)				103,377	34,459
LCII: Anyavu				36,567	12,189
Item: 263101 LG Conditional grants					
anyavu s.s	anyavu village	Conditional Grant to Secondary Education	N/A	36,567	12,189
LCII: Ozoo				66,810	22,270
Item: 263101 LG Conditional grants					
Logiri girls s.s	Ozoo village	Conditional Grant to Secondary Education	N/A	66,810	22,270
Sector: Health				109,825	74,000
LG Function: Primary Healthcare				109,825	74,000
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,928	31,000
LCII: Ozoo				34,928	31,000
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD staff house at Logiri HCIII	Odrani	Conditional Grant to PHC - development	Completed	34,928	31,000
			(retention)		
Output: PRDP-Staff houses construction and rehabilitation				55,311	43,000
LCII: Lazebe				55,311	43,000
Item: 231002 Residential buildings (Depreciation)					
Complete 1 SD staff house at Lazebe HCII	Lezo	Conditional Grant to PHC - development	Works Underway	55,311	43,000
			(building roofed)		
Output: PRDP-OPD and other ward construction and rehabilitation				5,298	0
LCII: Lazebe				5,298	0
Item: 231001 Non Residential buildings (Depreciation)					
1 OPD at Lazebe HCII	Lezo	Conditional Grant to PHC - development PRDP	Works Underway	5,298	0
			(external works)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	0
LCII: Anyavu				8,164	0
Item: 263318 Conditional transfers for NGO Hospitals					
Anyavu HCII	Onguvu	Conditional Grant to NGO Hospitals	N/A	8,164	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	0
LCII: Lazebe				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Lazebe HCII	Lezo	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Ozoo				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		675,595	137,810
Logiri HCIII	Odrani	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				22,750	0
LG Function: Rural Water Supply and Sanitation				22,750	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Lazebu				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,500	0
Output: PRDP-Borehole drilling and rehabilitation				18,250	0
LCII: Ozoo				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		807,879	88,856
<i>Sector: Agriculture</i>				92,442	0
<i>LG Function: Agricultural Advisory Services</i>				92,442	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,442	0
LCII: Ezuku				92,442	0
Item: 263329 NAADS					
Vurra	Omogoro	Conditional Grant for NAADS	N/A	92,442	0
<i>Sector: Works and Transport</i>				18,021	0
<i>LG Function: District, Urban and Community Access Roads</i>				18,021	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,021	0
LCII: Anzuu				2,662	0
Item: 263312 Conditional transfers for Road Maintenance					
Ayelembe-Anzu		Other Transfers from Central Government	N/A	1,199	0
			(not started)		
Anzu-Vurass-Andruvu		Other Transfers from Central Government	N/A	1,463	0
			(not started)		
LCII: Eruba				1,287	0
Item: 263312 Conditional transfers for Road Maintenance					
Ewuata-Ewava rd		Other Transfers from Central Government	N/A	1,287	0
			(not started)		
LCII: Nyio				2,241	0
Item: 263312 Conditional transfers for Road Maintenance					
Ovisoni-Nyio		Other Transfers from Central Government	N/A	2,241	0
			(not started)		
LCII: Opia				4,752	0
Item: 263312 Conditional transfers for Road Maintenance					
Anguru-Ejupala		Other Transfers from Central Government	N/A	2,412	0
			(not started)		
Half London -Odoo		Other Transfers from Central Government	N/A	2,340	0
			(not started)		
LCII: Tilevu				7,079	0
Item: 263312 Conditional transfers for Road Maintenance					
Anzu-Odumi-Tilevu		Other Transfers from Central Government	N/A	2,223	0
			(not started)		
Ondianyadri-Andelizo		Other Transfers from Central Government	N/A	2,604	0
			(not started)		

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		807,879	88,856
Ambala-Ayelembe-Tilevu		Other Transfers from Central Government	N/A	2,252	0
			(not started)		
Sector: Education				296,830	88,856
LG Function: Pre-Primary and Primary Education				117,882	29,207
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,053	0
LCII: Ajono				771	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at	ajono village	Conditional Grant to SFG	Completed	771	0
Ayiova p/s			(retention)		
LCII: Opia				781	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for VIP	oyoo village	Conditional Grant to SFG	Completed	781	0
latrine at Oyoo p/s			(retention)		
LCII: Tilevu				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5	tilevu village	Conditional Grant to SFG	Works Underway	17,500	0
stance latrine at					
Ekarakafe			(site handed over)		
Output: PRDP-Latrine construction and rehabilitation				11,210	0
LCII: Ringili				11,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at	Ringili village	PRDP	Being Procured	11,210	0
Ringili p/s			(at evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,619	29,207
LCII: Ajono				13,352	4,451
Item: 263101 LG Conditional grants					
Ajono	Omoo village	Conditional Grant to Primary Education	N/A	6,591	2,197
Ayiova	ayiova village	Conditional Grant to Primary Education	N/A	6,762	2,254
LCII: Anzuu				12,892	4,297
Item: 263101 LG Conditional grants					
Anzuu	Adroyi village	Conditional Grant to Primary Education	N/A	5,364	1,788
Ringili	ringili village	Conditional Grant to Primary Education	N/A	7,528	2,509

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		807,879	88,856
LCII: Ayavu				7,688	2,563
Item: 263101 LG Conditional grants					
Opia	Olli village	Conditional Grant to Primary Education	N/A	7,688	2,563
LCII: Eruba				21,465	7,155
Item: 263101 LG Conditional grants					
Eruba	Embeva village	Conditional Grant to Primary Education	N/A	6,850	2,283
Ewava	Embeva village	Conditional Grant to Primary Education	N/A	7,074	2,358
Ayelembe	Ayelembe village	Conditional Grant to Primary Education	N/A	7,540	2,513
LCII: Ezuku				13,771	4,590
Item: 263101 LG Conditional grants					
Ekarakafe	Ocevu village	Conditional Grant to Primary Education	N/A	4,073	1,358
Ezuku	Ayivu village	Conditional Grant to Primary Education	N/A	9,699	3,233
LCII: Nyio				6,467	2,156
Item: 263101 LG Conditional grants					
Ave	Nyio village	Conditional Grant to Primary Education	N/A	6,467	2,156
LCII: Opia				6,862	2,287
Item: 263101 LG Conditional grants					
Oyoo	Wali village	Conditional Grant to Primary Education	N/A	6,862	2,287
LCII: Tilevu				5,122	1,707
Item: 263101 LG Conditional grants					
Tilevu	tilevu village	Conditional Grant to Primary Education	N/A	5,122	1,707
LG Function: Secondary Education				178,948	59,649
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,948	59,649
LCII: Eruba				79,458	26,486
Item: 263101 LG Conditional grants					
Vurra s.s	ayelembe village	Conditional Grant to Secondary Education	N/A	79,458	26,486
LCII: Tilevu				99,490	33,163
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		807,879	88,856
Okufura s.s	ocevu village	Conditional Grant to Secondary Education	N/A	99,490	33,163
Sector: Health				360,401	0
LG Function: Primary Healthcare				360,401	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				352,235	0
LCII: Kuluva				352,235	0
Item: 263318 Conditional transfers for NGO Hospitals					
Kuluva School of Comprehensive Nursing	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	26,397	0
105920014	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	325,838	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	0
LCII: Ajono				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Vurra HCIII	Adravu West	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Opia				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
Opia HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	0
Sector: Water and Environment				40,185	0
LG Function: Rural Water Supply and Sanitation				40,185	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				13,435	0
LCII: Eruba				13,435	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Odianyadri		Conditional transfer for Rural Water	Completed	13,435	0
Output: PRDP-Shallow well construction				8,500	0
LCII: Opia				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well drilling		Conditional transfer for Rural Water	Completed	8,500	0
Output: Borehole drilling and rehabilitation				18,250	0
LCII: Tilevu				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,250	0

Vote: 503 Arua District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 503 Arua District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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