

Vote: 503 Arua District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Arua District

Date: 7/6/2015

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

Vote: 503 Arua District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	997,039	896,637	90%
2a. Discretionary Government Transfers	3,606,038	2,565,774	71%
2b. Conditional Government Transfers	43,934,736	28,310,301	64%
2c. Other Government Transfers	4,716,078	6,376,350	135%
3. Local Development Grant	1,430,011	1,206,486	84%
4. Donor Funding	440,852	2,137,223	485%
Total Revenues	55,124,754	41,492,770	75%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,992,812	5,021,053	4,497,775	84%	75%	90%
2 Finance	644,992	536,605	527,094	83%	82%	98%
3 Statutory Bodies	1,375,478	806,316	728,384	59%	53%	90%
4 Production and Marketing	1,527,605	550,968	380,968	36%	25%	69%
5 Health	6,635,228	5,567,535	4,969,060	84%	75%	89%
6 Education	34,369,203	22,509,278	22,198,894	65%	65%	99%
7a Roads and Engineering	2,198,907	1,455,457	1,242,962	66%	57%	85%
7b Water	831,786	826,814	658,031	99%	79%	80%
8 Natural Resources	228,158	365,119	364,986	160%	160%	100%
9 Community Based Services	562,448	669,048	602,667	119%	107%	90%
10 Planning	667,350	1,937,790	1,909,764	290%	286%	99%
11 Internal Audit	90,789	68,908	66,763	76%	74%	97%
Grand Total	55,124,755	40,314,892	38,147,347	73%	69%	95%
Wage Rec't:	34,708,311	22,022,159	21,947,749	63%	63%	100%
Non Wage Rec't:	11,774,600	9,665,508	8,887,409	82%	75%	92%
Domestic Dev't	8,200,991	6,592,686	5,682,510	80%	69%	86%
Donor Dev't	440,852	2,034,540	1,629,679	462%	370%	80%

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

By the close of the third quarter a total of Shs 41.492 billion was received as the release to the District representing 75% % of the annual budget. There was under performance mainly of the wage component which was over budgeted. There were cases of over performance in some grants like NUSAF2 where most of the planned annual revenue was released in the first three quarters because of prompt accountability by the beneficiary community; and donor funding because of an emergency repose to the refugee influx in Rhino Camp. There were shortfalls on the Uganda Road Fund; policy shifts resulting in NAADS funds being disbursed to the NAADS secretariat instead of Districts; shortfalls in UPE releases among others. Of the total receipts, an amount Shs 40.314 billion was disbursed to departments and LLGs representing 73% of the annual budget leaving Shs 1.177 billion un disbursed on the collection account. The money on the account was

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

mainly NUSAF2 and the NAADS wage component which was insufficient to pay all the retrenched staff. Shs 38.147 billion representing 69 % of the annual budget was actually spent by the end of the quarter leaving an unspent balance of Shs 3.345 billion. The low absorption was mainly a result of non disbursement of NUSAF2 release since the beneficiary communities were still under going training ;capital projects at the District and LLG levels which had not reached stages for payment. Most projects started in the first quarter have their contracts signed only after the first quarter release has been credited to District collection account or the LLG accounts. Delays in disbursing funds to LLGs due to their failure to remit the District's 35% of locally generated revenue collected at the sub county also affects absorption of funds at the LLG level. A substantial amount of donor funds were also still unspent by the close of the quarter.

Vote: 503 Arua District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	997,039	896,637	90%
Miscellaneous	76,483	130,564	171%
Advertisements/Billboards	320	400	125%
Land Fees	36,858	18,603	50%
Local Hotel Tax	500	1,073	215%
Local Service Tax	120,000	16,142	13%
Locally Raised Revenues		950	
Market/Gate Charges	527,554	377,391	72%
Court Filing Fees	320	270	84%
Other Fees and Charges	67,820	10,554	16%
Other licences	8,984	3,981	44%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	10,397	1040%
Rent & Rates from private entities	10,290	10,235	99%
Sale of non-produced government Properties/assets	32,100	3,685	11%
Rent & rates-produced assets-from private entities		1,836	
Animal & Crop Husbandry related levies	14,369	13,959	97%
Application Fees	67,500	9,960	15%
Business licences	27,941	24,288	87%
Agency Fees		7,057	
Voluntary Transfers	5,000	255,293	5106%
2a. Discretionary Government Transfers	3,606,038	2,565,774	71%
District Equalisation Grant	244,407	183,306	75%
Transfer of District Unconditional Grant - Wage	1,896,059	1,283,289	68%
District Unconditional Grant - Non Wage	1,465,572	1,099,179	75%
2b. Conditional Government Transfers	43,934,736	28,310,301	64%
Conditional Grant to Secondary Education	1,645,867	1,235,178	75%
Conditional Grant to Secondary Salaries	4,359,533	2,667,486	61%
Conditional Grant to SFG	553,021	472,076	85%
Conditional Grant to PHC Salaries	4,282,782	2,882,341	67%
Conditional Grant to Tertiary Salaries	1,810,765	634,618	35%
Conditional Grant to Women Youth and Disability Grant	29,951	22,464	75%
Conditional transfer for Rural Water	788,663	673,228	85%
Conditional Grant to Primary Education	1,980,748	1,307,923	66%
Conditional Grant to Primary Salaries	21,785,215	14,475,650	66%
Conditional Grant to PHC- Non wage	306,208	229,656	75%
Conditional Grant to NGO Hospitals	568,325	426,243	75%
Conditional Grant to PAF monitoring	149,074	111,804	75%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	241,476	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Health Training Schools	723,727	542,796	75%
Conditional Grant for NAADS	473,183	0	0%
Conditional Grant to Agric. Ext Salaries	26,603	0	0%
Conditional Grant to Functional Adult Lit	32,835	24,627	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to Community Devt Assistants Non Wage	37,136	27,852	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	52,200	75%
Conditional Grant to PHC - development	472,737	403,543	85%

Vote: 503 Arua District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	62,531	46,899	75%
Conditional Transfers for Primary Teachers Colleges	559,919	422,829	76%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	66,405	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,000	22,500	13%
Conditional transfers to DSC Operational Costs	102,368	76,776	75%
Conditional transfers to Production and Marketing	467,047	350,286	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422	74,880	37%
NAADS (Districts) - Wage	397,595	39,850	10%
Conditional transfers to School Inspection Grant	75,647	57,085	75%
Sanitation and Hygiene	521,513	16,500	3%
Roads Rehabilitation Grant	604,181	515,748	85%
Conditional Transfers for Non Wage Technical Institutes	204,508	153,381	75%
2c. Other Government Transfers	4,716,078	6,376,350	135%
Restocking (OPM)		45,165	
Road Maintenance Grant (Road Fund)	1,185,730	693,093	58%
Primary Education (PLE)		17,720	
Unspent balances – UnConditional Grants	27,668	0	0%
Unspent balances – Conditional Grants	2,680	0	0%
Population & Housing Census		1,450,000	
NUSAF 2	3,500,000	3,963,615	113%
Ministry of Health		196,155	
Youth Livelihood Project		10,603	
3. Local Development Grant	1,430,011	1,206,486	84%
LGMSD (Former LGDP)	1,430,011	1,206,486	84%
4. Donor Funding	440,852	2,137,223	485%
Research Triangle		25,252	
Institutional Capacity Building (ICB)		8,400	
GAVI		7,632	
Donor Funding (UNHCR)		394,264	
AQOUAYA		2,203	
UNICEF	400,000	1,699,472	425%
Donor Funding (Health Sector)	40,852	0	0%
Total Revenues	55,124,754	41,492,770	75%

(i) Cumulative Performance for Locally Raised Revenues

The increase in cumulative receipts of locally generated revenue during the quarter was mainly a result of miscellaneous revenue and voluntary transfers. The land application fee underperformed because of seasonal factors, in the dry season more land inspections and applications are made for rural land. Application fees are also seasonal with the fourth quarter having the highest amount from prequalification of service providers for the ensuing financial year.

(ii) Cumulative Performance for Central Government Transfers

There shortfall in central government release during the quarter was mainly due partial release of gratuity of elected leaders grant; and sanitation & hygiene grants. Under performance of UPE and NAADS also contributed to the revenue shortfalls. The underperformance of the wage component across wage related grants also has a significant effect on the overall revenue performance given that the wage component which accounts for 64% of the annual budget under performed during the quarter. The shortfalls in UPE capitation and URF also effected the overall revenue outturn.

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

The overperformance of donor funding during the quarter was mainly a number of donor funding sources which disbursed funds to the District were not captured in the budget due to lack of information on their plans to fund the District. There was also emergency funding to address the refugee influx.

Vote: 503 Arua District**2014/15 Quarter 3****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>	1,901,154	1,184,441	62%	474,623	491,875	104%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	73,000	54,750	75%	18,250	18,250	100%
Locally Raised Revenues	200,700	74,840	37%	50,175	43,530	87%
Multi-Sectoral Transfers to LLGs	568,637	394,587	69%	141,494	112,291	79%
District Unconditional Grant - Non Wage	75,345	239,353	318%	18,836	177,500	942%
Transfer of District Unconditional Grant - Wage	953,472	398,411	42%	238,368	132,804	56%
<i>Development Revenues</i>	4,091,659	3,836,612	94%	1,053,680	307,380	29%
Donor Funding		11,595		0	0	
LGMSD (Former LGDP)	645,708	603,708	93%	161,427	293,708	182%
Unspent balances – Other Government Transfers	27,314	0	0%	0	0	
Other Transfers from Central Government	3,348,835	3,173,844	95%	875,000	0	0%
Multi-Sectoral Transfers to LLGs	69,802	47,464	68%	17,253	13,672	79%
Total Revenues	5,992,812	5,021,053	84%	1,528,303	799,255	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,901,154	1,006,685	53%	355,945	320,283	90%
Wage	953,472	398,411	42%	238,368	132,804	56%
Non Wage	947,682	608,274	64%	117,577	187,479	159%
<i>Development Expenditure</i>	4,091,659	3,491,090	85%	1,172,358	2,265,945	193%
Domestic Development	4,073,327	3,478,680	85%	1,168,658	2,253,535	193%
Donor Development	18,332	12,410	68%	3,700	12,410	335%
Total Expenditure	5,992,812	4,497,775	75%	1,528,303	2,586,228	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		177,756	9%			
<i>Development Balances</i>		345,522	8%			
Domestic Development		345,522	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		523,278	9%			

By close of the third quarter, the department received a cumulative amount of shillings 5.021 billion representing 84% of the planned annual revenue. The over performance was mainly because of release of NUSAF II which performed at 95% due to good community project implementation and accountability. The none wage conditional grant which was required to pay court costs, there was generally under performance in locally raised revenue due to conflict over land in markets. The conditional wage was also over budgeted for. The department spent shillings 4.497 billion representing 75% of the planned annual expenditure being

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

the project communities under NUSAF II were still being trained for implementation and by end of Q3 the project implementation funds had not yet been spent. The Departmental accounts were frozen by court over a pending court case.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 503 Arua District**2014/15 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	7
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	52	51
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
Function Cost (UShs '000)	5,992,812	4,497,775
Cost of Workplan (UShs '000):	5,992,812	4,497,775

Numerous NUSAF2 subprojects were implemented; Five staff trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law. Three monitoring visit conducted and three monitoring reports produced. A number of reports submitted to ministries in Kampala.

Vote: 503 Arua District**2014/15 Quarter 3****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>	632,486	523,893	83%	157,513	124,658	79%
Locally Raised Revenues	42,950	22,000	51%	10,500	0	0%
Multi-Sectoral Transfers to LLGs	290,461	273,765	94%	72,620	62,349	86%
District Unconditional Grant - Non Wage	97,500	41,200	42%	24,000	0	0%
Transfer of District Unconditional Grant - Wage	201,575	186,928	93%	50,393	62,309	124%
<i>Development Revenues</i>	12,506	12,712	102%	3,200	0	0%
LGMSD (Former LGDP)	10,000	5,400	54%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,506	7,312	292%	700	0	0%
Total Revenues	644,992	536,605	83%	160,713	124,658	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,486	514,382	81%	157,613	115,147	73%
Wage	201,575	186,928	93%	48,388	62,309	129%
Non Wage	430,911	327,453	76%	109,225	52,837	48%
<i>Development Expenditure</i>	12,506	12,712	102%	3,100	9,925	320%
Domestic Development	12,506	12,712	102%	3,100	9,925	320%
Donor Development	0	0		0	0	
Total Expenditure	644,992	527,094	82%	160,713	125,072	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,512	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,512	1%			

Received a cumulative amount of Shs 536 million by the close of the quarter representing a revenue outturn of 83% of the planned annual budget. The revenue over performance was mainly due to the multi sectoral transfers to LLGs to address the preparation of the sub county development plans ; and the wage component resulting from under budgeting. The department cumulative expenditure stood at 82% leaving an unspent balance of 1%.

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

Unspent funds are for routine operational costs

(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**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/10/14	15/04/2015
Value of LG service tax collection	95000000	134871054
Value of Hotel Tax Collected	500000	28000
Value of Other Local Revenue Collections	301800000	462069300
Date of Approval of the Annual Workplan to the Council	31/05/2015	07/05/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	07/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015
Function Cost (US\$ '000)	644,992	527,094
Cost of Workplan (US\$ '000):	644,992	527,094

The Sector performed fairly in terms of Local Revenue Collection and a cumulative total of 337.4 million was collected against annual budget of Shs. 475,250,000/= only representing 71% collection. Budget preparation process on going

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,360,689	785,806	58%	342,092	282,293	83%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	88,539	66,405	75%	22,134	22,135	100%
Conditional Grant to PAF monitoring	12,000	7,518	63%	3,000	0	0%
Conditional transfers to DSC Operational Costs	102,368	76,776	75%	25,592	25,592	100%
Conditional transfers to Salary and Gratuity for LG ele	204,422	74,880	37%	51,106	37,440	73%
Conditional transfers to Councillors allowances and E	174,000	22,500	13%	43,500	7,500	17%
Locally Raised Revenues	68,000	45,500	67%	17,000	23,500	138%
Multi-Sectoral Transfers to LLGs	288,943	198,575	69%	72,230	58,142	80%
District Unconditional Grant - Non Wage	316,000	233,700	74%	79,000	88,000	111%
Transfer of District Unconditional Grant - Wage	81,893	46,452	57%	22,400	15,484	69%
<i>Development Revenues</i>	14,789	20,510	139%	3,500	592	17%
LGMSD (Former LGDP)	14,000	19,000	136%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	789	1,510	191%	0	592	
Total Revenues	1,375,478	806,316	59%	345,592	282,885	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,360,689	708,655	52%	327,276	206,492	63%
Wage	231,653	77,465	33%	57,914	57	0%
Non Wage	1,129,036	631,190	56%	269,362	206,435	77%
<i>Development Expenditure</i>	14,789	19,728	133%	3,500	0	0%
Domestic Development	14,789	19,728	133%	3,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,375,478	728,384	53%	330,776	206,492	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,151	6%			
<i>Development Balances</i>		782	5%			
Domestic Development		782	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,932	6%			

The sector had a cumulative revenue outturn of Shs 806.316million representing 59%% of the planned annual budget.. The revenue under performance was due to mode of remittance of councilors allowance and emolumentswhich is done quaterly but some of it is paid only in the fourth quarter. Poor perfomance of locally generated revenue as a result of conflicts on markets also affected the local revenue outturn; the wage component als o underperformed due to higher budget estimates than the actual wage bill. The sector spent a cumulative amount of shs 728.384 million representing 53% of the planned annual expenditure.

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

The unspent funds were for allowances for council for the april sitting ; and payment for office supplies which were yet to be delivered.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 503 Arua District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	320	474
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	10	9
No. of LG PAC reports discussed by Council	5	2
Function Cost (US\$ '000)	1,375,478	728,384
Cost of Workplan (US\$ '000):	1,375,478	728,384

4 PAC meetings held; 1 council sitting conducted; 3 DEC meetings undertaken; 10 Standing Committee meetings held; 1 Business Committee meetings held. 3 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done; round of interviews conducted, Three rounds of DSC meetings (review/confirmation); confirmation in appointment. .freehold approvals- ; New lwases- Freehold Urban- ; Leases Rural were handled . All meetings took place at the district headquarters.

Vote: 503 Arua District**2014/15 Quarter 3****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>	1,039,019	524,276	50%	159,985	125,013	78%
Conditional Grant to Agric. Ext Salaries	26,603	0	0%	6,651	0	0%
Conditional transfers to Production and Marketing	467,047	350,286	75%	116,762	116,762	100%
NAADS (Districts) - Wage	397,595	39,850	10%	0	0	0%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	37,484	24,230	65%	9,000	4,251	47%
District Unconditional Grant - Non Wage	10,000	10,000	100%	2,500	4,000	160%
Transfer of District Unconditional Grant - Wage	94,289	98,910	105%	23,572	0	0%
<i>Development Revenues</i>	488,586	26,692	5%	121,476	670	1%
Conditional Grant for NAADS	473,183	0	0%	118,296	0	0%
Unspent balances – Conditional Grants	2,680	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	12,723	26,692	210%	3,180	670	21%
Total Revenues	1,527,605	550,968	36%	281,461	125,683	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,039,019	369,478	36%	158,929	177,215	112%
Wage	518,487	121,720	23%	30,223	30,223	100%
Non Wage	520,531	247,758	48%	128,706	146,992	114%
<i>Development Expenditure</i>	488,586	11,490	2%	122,532	0	0%
Domestic Development	488,586	11,490	2%	122,532	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,527,605	380,968	25%	281,461	177,215	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		154,798	15%			
<i>Development Balances</i>		15,202	3%			
Domestic Development		15,202	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		170,000	11%			

The cumulative budget outturn by the close of the quarter was Shs 550 million representing 36% of the planned annual budget. The under performance was mainly due to the non release of the NAADS funding to the District as a result of a policy shift. The cumulative expenditure by the close of the quarter was Shs 380 million representing 25% of the planned annual expenditure. inputs for operation wealth creation were procured from NAADS secretariat and delivered to the district.

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

Accumulation of funds for drilling borehole for production well. Delays in procurement and contractors getting to work site

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	27	0
Function Cost (UShs '000)	899,540	42,541

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	27	2
No. of pests, vector and disease control interventions carried out (PRDP)	3000	0
No. of livestock vaccinated	27	27
No. of livestock by type undertaken in the slaughter slabs	10000	7500
No. of fish ponds constructed and maintained	11	9
No. of fish ponds stocked	12	5
Quantity of fish harvested	3000	1000
No. of tsetse traps deployed and maintained	2	1000
Function Cost (US\$ '000)	628,065	338,428
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,527,605	380,968

drilled 2 production wells and one is installed with solar powered pump for irrigation at Omugo sub-county for Mango growing, the other will be installed with Borehole at Oluko sub-county. Contract for construction of slaughter slab in Offaka sub-county was concluded and work is in progress. OWC inputs delivered are maize seeds Longe 7H, 9,039 tons, dairy cattle 40 heifers, cassava cuttings under PMG 300 bags, vaccines for poultry, rabies, cbpp and black quarter diseases by Vet dept

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,202,892	3,580,392	69%	1,300,728	1,206,338	93%
Conditional Grant to PHC Salaries	4,282,782	2,882,341	67%	1,070,695	973,409	91%
Conditional Grant to PHC- Non wage	306,208	229,656	75%	76,552	76,370	100%
Conditional Grant to NGO Hospitals	568,325	426,243	75%	142,081	142,081	100%
Locally Raised Revenues	8,000	1,000	13%	2,000	0	0%
Unspent balances – UnConditional Grants	89	0	0%	0	0	
Other Transfers from Central Government		11,176		0	11,176	
Multi-Sectoral Transfers to LLGs	29,488	15,276	52%	7,400	3,302	45%
District Unconditional Grant - Non Wage	8,000	14,700	184%	2,000	0	0%
<i>Development Revenues</i>	1,432,336	1,987,143	139%	357,569	685,123	192%
Conditional Grant to PHC - development	472,737	403,543	85%	118,191	167,175	141%
Sanitation and Hygiene	499,513	0	0%	124,878	0	0%
Donor Funding	400,908	1,539,434	384%	100,000	495,713	496%
Multi-Sectoral Transfers to LLGs	59,178	44,166	75%	14,500	22,235	153%
Total Revenues	6,635,228	5,567,535	84%	1,658,298	1,891,461	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,202,892	3,477,289	67%	1,303,998	1,181,886	91%
Wage	4,282,782	2,882,341	67%	1,070,695	973,409	91%
Non Wage	920,111	594,948	65%	233,303	208,477	89%
<i>Development Expenditure</i>	1,432,336	1,491,770	104%	354,299	1,425,583	402%
Domestic Development	1,019,427	357,170	35%	242,298	290,983	120%
Donor Development	412,909	1,134,600	275%	112,001	1,134,600	1013%
Total Expenditure	6,635,228	4,969,060	75%	1,658,298	2,607,469	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103,103	2%			
<i>Development Balances</i>		495,373	35%			
Domestic Development		90,539	9%			
Donor Development		404,834	98%			
Total Unspent Balance (Provide details as an annex)		598,475	9%			

Received a cumulative amount of Shs 5.567 billion by the close of the quarter representing 84% of the planned annual revenue. The over performance was mainly a result of donor funds from UNICEF to address the refugee influx. Expenditure performed at 75% of the planned annual amount.

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

Funds that have not been spent are mainly in the development projects, due to the fact that certificates for the various stages of the project are not yet issued.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	806926829	639042935
Number of inpatients that visited the NGO hospital facility	4500	3128
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	497
Number of outpatients that visited the NGO hospital facility	41200	17029
Number of outpatients that visited the NGO Basic health facilities	95500	58086
Number of inpatients that visited the NGO Basic health facilities	4000	3667
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	840
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2148
Number of trained health workers in health centers	600	437
No. of trained health related training sessions held.	200	85
Number of outpatients that visited the Govt. health facilities.	180000	171648
Number of inpatients that visited the Govt. health facilities.	10500	4250
No. and proportion of deliveries conducted in the Govt. health facilities	15000	6082
%age of approved posts filled with qualified health workers	70	52
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	85
No. of children immunized with Pentavalent vaccine	28000	6045
No of staff houses constructed	2	2
No of staff houses constructed (PRDP)	2	2
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	0	1
No of OPD and other wards constructed (PRDP)	4	0
Value of medical equipment procured	70000	0
Function Cost (US\$ '000)	6,635,228	4,969,060
Cost of Workplan (US\$ '000):	6,635,228	4,969,060

Essential medicines and health supplies were generally satisfactorily delivered. So far, 79% of the deliveries have been made. The indicators of performance were generally good. Some of the planned outputs appeared to be over-estimated. The progress of the development projects was satisfactory. Some projects originally in the plan were left out due to budget cuts. Staff houses were constructed at Logiri HCIII and Pawor HC III. Riki maternity ward also constructed.

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,658,982	21,859,076	65%	8,414,734	6,999,119	83%
Conditional Grant to Tertiary Salaries	1,810,765	634,618	35%	452,691	212,550	47%
Conditional Grant to Primary Salaries	21,785,215	14,475,650	66%	5,446,303	4,540,768	83%
Conditional Grant to Secondary Salaries	4,359,533	2,667,486	61%	1,089,883	916,074	84%
Conditional Grant to Primary Education	1,980,748	1,307,923	66%	495,187	415,127	84%
Conditional Grant to Secondary Education	1,645,867	1,235,178	75%	411,467	411,726	100%
Conditional Grant to Health Training Schools	723,727	542,796	75%	180,932	180,932	100%
Conditional transfers to School Inspection Grant	75,647	57,085	75%	18,912	19,316	102%
Conditional Transfers for Non Wage Technical & Farn	321,968	241,476	75%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	204,508	153,381	75%	51,127	51,127	100%
Conditional Transfers for Primary Teachers Colleges	559,919	422,829	76%	139,980	140,943	101%
Locally Raised Revenues	19,000	15,000	79%	4,750	0	0%
Unspent balances – UnConditional Grants	40	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	52,677	24,272	46%	13,169	7,937	60%
District Unconditional Grant - Non Wage	8,000	15,000	188%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	111,369	66,382	60%	27,842	22,127	79%
<i>Development Revenues</i>	710,221	650,203	92%	177,555	225,476	127%
Conditional Grant to SFG	553,021	472,076	85%	138,255	195,566	141%
Donor Funding		76,238		0	0	
Multi-Sectoral Transfers to LLGs	157,200	101,888	65%	39,300	29,910	76%
Total Revenues	34,369,203	22,509,278	65%	8,592,289	7,224,595	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,658,982	21,851,138	65%	8,470,425	6,991,181	83%
Wage	28,066,881	17,844,135	64%	7,070,416	5,691,519	80%
Non Wage	5,592,101	4,007,003	72%	1,400,009	1,299,663	93%
<i>Development Expenditure</i>	710,221	347,756	49%	121,864	208,359	171%
Domestic Development	710,221	271,518	38%	121,864	171,492	141%
Donor Development	0	76,238		0	36,867	
Total Expenditure	34,369,203	22,198,894	65%	8,592,289	7,199,540	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,938	0%			
<i>Development Balances</i>		302,447	43%			
Domestic Development		302,446	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		310,384	1%			

Cummulatively received Shs 22.198 billion by the close of the quarter representing 65% of the planned annual revenue. The under performance was mainly because of the over budgeting for the wage component. Spent Shs 22.198 billion representing 65% of the planned annual expenditure.

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

Delays in completion of works by some contractors; some contracts were only signed when funds were received at the District and had just started;

(ii) Highlights of Physical Performance

Vote: 503 Arua District**2014/15 Quarter 3****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	3348
No. of qualified primary teachers	3576	3348
No. of pupils enrolled in UPE	239994	239994
No. of student drop-outs	2300	873
No. of Students passing in grade one	315	0
No. of pupils sitting PLE	8380	0
No. of classrooms constructed in UPE (PRDP)	10	4
No. of latrine stances constructed	25	1
No. of latrine stances constructed (PRDP)	10	0
Function Cost (US\$ '000)	24,528,861	16,258,990
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)	6,005,399	3,902,664
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)	3,620,887	1,918,526
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	300	597
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	3
Function Cost (US\$ '000)	214,056	118,714
Function: 0785 Special Needs Education		
No. of SNE facilities operational		8
No. of children accessing SNE facilities		324
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	34,369,203	22,198,894

223 primary schools inspected, 40 secondary schools inspected, 3348 primary teachers paid monthly salaries, 501 secondary teachers paid monthly salaries, 162 instructors in tertiary schools paid salaries, 239,994 pupils supported to stay in primary school. 12 classrooms constructed in Wanguru PS, Walope PS, and Kiriaduku PS; 3

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,554,031	754,005	49%	388,446	225,942	58%
Locally Raised Revenues	47,600	10,000	21%	11,900	0	0%
Other Transfers from Central Government	1,185,730	545,333	46%	296,433	153,826	52%
Multi-Sectoral Transfers to LLGs	198,853	61,709	31%	49,713	29,329	59%
District Unconditional Grant - Non Wage	11,000	29,600	269%	2,700	7,000	259%
Transfer of District Unconditional Grant - Wage	110,848	107,363	97%	27,700	35,788	129%
<i>Development Revenues</i>	644,875	701,452	109%	161,218	219,924	136%
Roads Rehabilitation Grant	604,181	515,748	85%	151,045	213,658	141%
Donor Funding		20,025		0	0	
Unspent balances – Other Government Transfers		147,760		0	0	
Multi-Sectoral Transfers to LLGs	40,694	17,919	44%	10,173	6,266	62%
Total Revenues	2,198,907	1,455,457	66%	549,664	445,866	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,554,031	545,953	35%	383,739	330,692	86%
Wage	110,848	107,363	97%	27,718	35,788	129%
Non Wage	1,443,183	438,589	30%	356,021	294,904	83%
<i>Development Expenditure</i>	644,875	697,009	108%	165,925	241,567	146%
Domestic Development	644,875	677,009	105%	165,925	221,567	134%
Donor Development	0	20,000		0	20,000	
Total Expenditure	2,198,906	1,242,962	57%	549,664	572,259	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		208,052	13%			
<i>Development Balances</i>		4,443	1%			
Domestic Development		4,418	1%			
Donor Development		25				
Total Unspent Balance (Provide details as an annex)		212,495	10%			

Q3 Cumulative revenue out turn amounted to UGX. 1,455 billion, representing 66% of the department's annual budget of UGX.2,198billion. The variance being funds held for the gravelling, culvert, offshoots works on Ullepi -Alijoda feeder road, using force on account. The sector expenditures for Q3 was UGX.1,242 billion, representing 57% of the planned annual expenditure of UGX. 2,198 billion, leaving an outstanding balance at the end of the quarter of UGX.212,495 million.

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

The outstanding balance at the end of Q3 amounting to UGX. 212,495 million caters for unfinished works of force on account on mechanised routine maintenance of Ullepi-Alijoda road, and pending payments to road gangs for routine maintenance of feeder roads.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	2	4
No. of people employed in labour based works (PRDP)	570	132
Length in Km of District roads routinely maintained	644	635
Length in Km of District roads periodically maintained	22	20
Length in Km of District roads maintained.	2	2
Function Cost (US\$ '000)	2,198,906	1,242,962
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,198,906	1,242,962

Construction works on Aca River on Riki-Aya- Ajia road and Wariki Culvert box Installation completed, pending Commissioning. Mechanised routine maintenance works on Koya- Bondo road link completed and gravelling works on Ullepi-Alijoda road link on-going. Monitoring of road works done; routine labour based maintenance of feeder road net works done by road gangs.

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,123	62,278	144%	10,781	30,821	286%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		12,500		0	8,500	
Multi-Sectoral Transfers to LLGs	11,123	7,475	67%	2,781	2,887	104%
District Unconditional Grant - Non Wage	10,000	8,000	80%	2,500	8,000	320%
Transfer of District Unconditional Grant - Wage		17,803		0	5,934	
<i>Development Revenues</i>	788,663	764,535	97%	197,166	278,896	141%
Conditional transfer for Rural Water	788,663	673,228	85%	197,166	278,896	141%
Donor Funding		91,307		0	0	
Total Revenues	831,786	826,814	99%	207,946	309,718	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,123	33,551	78%	10,781	9,934	92%
Wage	0	17,803		0	5,934	
Non Wage	43,123	15,748	37%	10,781	4,000	37%
<i>Development Expenditure</i>	788,663	624,479	79%	197,166	526,065	267%
Domestic Development	788,663	533,172	68%	197,166	434,758	221%
Donor Development	0	91,307		0	91,307	
Total Expenditure	831,786	658,031	79%	207,946	535,999	258%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,727	67%			
<i>Development Balances</i>		140,056	18%			
Domestic Development		140,056	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,783	20%			

The department received a total revenue of Shs 826 million by close of the quarter representing 99% of the planned annual revenue. The over performance was mainly because during Q3 35% of the planned annual development revenue was released unlike during Q1 and Q2 where 25% was released per quarter. Unplanned for donor funds were also received to address the refugee influx. Spent Shs 658 million by the close of the quarter leaving an unspent balance of Shs 168 million.

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

Delayed completion of hardware works and payment system inefficiencies.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	34	34
No. of water points tested for quality	200	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	24	0
% of rural water point sources functional (Gravity Flow Scheme)	92	60
% of rural water point sources functional (Shallow Wells)	80	77
No. of water pump mechanics, scheme attendants and caretakers trained	30	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	34	0
No. Of Water User Committee members trained	40	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	2	1
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	3
No. of deep boreholes drilled (hand pump, motorised)	15	8
No. of deep boreholes rehabilitated	24	24
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	7
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	815,786	650,031
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	95	0
Volume of water produced	120	85
No. Of water quality tests conducted	4	3
No. of new connections made to existing schemes	15	15
Function Cost (US\$ '000)	16,000	8,000
Cost of Workplan (US\$ '000):	831,786	658,031

Completed 11 boreholes making a total of 20 boreholes at closure of the quarter, trained WUCs from 10 water facilities, celebrated World Water Day, paid retention monies for boreholes of 2013/14FY, conducted advocacy programmes on radio and post construction mobilization.

Vote: 503 Arua District**2014/15 Quarter 3****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	193,856	90%	54,039	47,113	87%
Conditional Grant to District Natural Res. - Wetlands (69,602	52,200	75%	17,400	17,400	100%
Locally Raised Revenues	8,000	51,000	638%	2,000	0	0%
Unspent balances – UnConditional Grants	161	0	0%	40	0	0%
Multi-Sectoral Transfers to LLGs	9,428	9,790	104%	2,357	2,424	103%
District Unconditional Grant - Non Wage	10,000	11,000	110%	2,500	4,000	160%
Transfer of District Unconditional Grant - Wage	118,967	69,866	59%	29,742	23,289	78%
<i>Development Revenues</i>	12,000	171,263	1427%	3,000	66,068	2202%
Donor Funding		171,263		0	66,068	
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Total Revenues	228,158	365,119	160%	57,039	113,181	198%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,158	193,724	90%	57,039	102,256	179%
Wage	118,967	69,866	59%	29,921	23,289	78%
Non Wage	97,191	123,858	127%	27,118	78,967	291%
<i>Development Expenditure</i>	12,000	171,262	1427%	0	171,262	
Domestic Development	12,000	0	0%	0	0	
Donor Development	0	171,262		0	171,262	
Total Expenditure	228,158	364,986	160%	57,039	273,518	480%
C: Unspent Balances:						
<i>Recurrent Balances</i>		132	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		0	0%			
Donor Development		1				
Total Unspent Balance (Provide details as an annex)		133	0%			

The sector received a cumulative amount of Shs 365 million by the close of the quarter representing 160% of the planned annual revenue. The over performance was mainly due to unplanned for donor funding which was received following the refugee influx.

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

All funds were spent and was not adequate

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	20
Number of people (Men and Women) participating in tree planting days	500	251
No. of Agro forestry Demonstrations	2	2
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	2	1
No. of community women and men trained in ENR monitoring	30	12
No. of community women and men trained in ENR monitoring (PRDP)	27	6
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	1	0
Function Cost (US\$ '000)	228,158	364,986
Cost of Workplan (US\$ '000):	228,158	364,986

The compliance monitoring of the Oil and Gas exploration areas in Igbo, Rhino Camp and the Meridian Tobacco Factory in Ajia Sub County was carried out by the Natural Resources Committee. The patrol and sensitization on charcoal trade in Sub Counties of Arivu, Ullepi, Okollo, Offaka, Anyiribu, Pawor, Ogoko, Ajia, Rhino Camp and Rigno was carried out by the Forestry staff. A total of 200,000 seedlings of assorted species was raised in the Nursery established near river Enyau bridge to be distributed in refugee settlement in Rhino Camp in the coming rain season with the support from UNHCR. Total of 20ha of Plantation in Rhino Camp settlement was protected with establishment of 20km of Firelines around the base camp to complete the activities started in the last quarter.

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	396,046	412,533	104%	98,965	149,347	151%
Conditional Grant to Functional Adult Lit	32,835	24,627	75%	8,208	8,209	100%
Conditional Grant to Community Devt Assistants Non	37,136	27,852	75%	9,284	9,284	100%
Conditional Grant to Women Youth and Disability Gr	29,951	22,464	75%	7,487	7,488	100%
Conditional transfers to Special Grant for PWDs	62,531	46,899	75%	15,632	15,633	100%
Locally Raised Revenues	11,000	22,300	203%	2,800	5,300	189%
Other Transfers from Central Government		10,603		0	10,603	
Multi-Sectoral Transfers to LLGs	64,276	42,975	67%	16,000	10,292	64%
District Unconditional Grant - Non Wage	20,500	36,200	177%	5,100	23,000	451%
Transfer of District Unconditional Grant - Wage	137,817	178,613	130%	34,454	59,538	173%
<i>Development Revenues</i>	166,401	256,515	154%	41,600	50,991	123%
Donor Funding		117,834		0	0	
LGMSD (Former LGDP)		117,756		0	45,000	
Unspent balances – Conditional Grants	64	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	166,337	20,925	13%	41,600	5,991	14%
Total Revenues	562,448	669,048	119%	140,565	200,338	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	396,046	355,218	90%	100,278	125,858	126%
Wage	137,817	178,613	130%	35,572	59,538	167%
Non Wage	258,229	176,605	68%	64,706	66,321	102%
<i>Development Expenditure</i>	166,401	247,449	149%	40,287	52,855	131%
Domestic Development	156,790	123,587	79%	38,237	52,855	138%
Donor Development	9,611	123,862	1289%	2,050	0	0%
Total Expenditure	562,448	602,667	107%	140,565	178,713	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,315	14%			
<i>Development Balances</i>		9,066	5%			
Domestic Development		9,066	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		66,381	12%			

The cumulative recurrent revenue outturn was Shs 669,048 million representing 119% of the annual budget. The over performance is in the areas of locally raised revenues and non wage which were required to meet cofunding obligations; LGMSDP which was erroneously not reflected on the budget; and wage which was under estimated.

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

Delays in generating projects by lower local governments leads to failure in spending the funds in the quarter (especially funds of disability grant) and delays by Community Development Officers to submit the list of FAL instructors for training in time.

(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**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	120	50
No. of children cases (Juveniles) handled and settled		15
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	23	0
No. of women councils supported	4	1
Function Cost (UShs '000)	562,448	602,667
Cost of Workplan (UShs '000):	562,448	602,667

15 projects supported in the quarter, 25 CDOs supported with non wage in all the 25 sub counties, women exchange visit conducted in Mukono, sector meetings and monitorings done by both the technical team and the political wing.

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	396,543	1,746,902	441%	116,115	76,936	66%
Conditional Grant to PAF monitoring	56,074	46,536	83%	14,000	768	5%
Locally Raised Revenues	28,821	23,346	81%	7,205	0	0%
Other Transfers from Central Government		1,450,000		0	0	
Multi-Sectoral Transfers to LLGs	20,962	5,516	26%	5,240	0	0%
District Unconditional Grant - Non Wage	14,240	14,000	98%	3,560	7,000	197%
District Equalisation Grant	244,407	183,306	75%	78,100	61,102	78%
Transfer of District Unconditional Grant - Wage	32,040	24,198	76%	8,010	8,066	101%
<i>Development Revenues</i>	270,807	190,888	70%	67,702	0	0%
LGMSD (Former LGDP)	270,807	190,688	70%	67,702	0	0%
Multi-Sectoral Transfers to LLGs		200		0	0	
Total Revenues	667,350	1,937,790	290%	183,817	76,936	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	396,543	1,718,876	433%	111,650	78,274	70%
Wage	32,040	24,195	76%	8,000	8,065	101%
Non Wage	364,503	1,694,682	465%	103,650	70,210	68%
<i>Development Expenditure</i>	270,807	190,888	70%	72,167	22,919	32%
Domestic Development	270,807	190,888	70%	72,167	22,919	32%
Donor Development	0	0		0	0	
Total Expenditure	667,350	1,909,764	286%	183,817	101,193	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,025	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,026	4%			

The unit received a cumulative revenue outturn of Shs 1.937 billion representing 290% of the planned annual budget. The revenue over performance was a result of the funds received for the population and housing census which was not planned for; monitoring activities initially planned under administration centrally undertaken under planning. The unit spent a cumulative amount of Shs 1.909 billion representing 286% of the planned annual expenditure leaving an unspent balance of Shs 28 million.

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

There were some delays in delivery of supplies to to inefficiencies on the part of suppliers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	667,350	1,909,764

Vote: 503 Arua District**2014/15 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	667,350	1,909,764

monitoring of ongoing projects were done in all 25 sub counties; construction works in sub counties were also undertaken; socio economic data updated to support planning for the DDP2; 3 TPC meetings were conducted.

Vote: 503 Arua District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,789	60,208	74%	20,447	20,469	100%
Conditional Grant to PAF monitoring	8,000	3,000	38%	2,000	0	0%
Locally Raised Revenues	10,000	3,300	33%	2,500	2,500	100%
District Unconditional Grant - Non Wage	10,000	15,000	150%	2,500	5,000	200%
Transfer of District Unconditional Grant - Wage	53,789	38,908	72%	13,447	12,969	96%
<i>Development Revenues</i>	9,000	8,700	97%	2,500	0	0%
LGMSD (Former LGDP)	9,000	8,700	97%	2,500	0	0%
Total Revenues	90,789	68,908	76%	22,947	20,469	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,789	60,208	74%	20,747	24,009	116%
Wage	53,789	38,908	72%	13,447	12,969	96%
Non Wage	28,000	21,300	76%	7,300	11,039	151%
<i>Development Expenditure</i>	9,000	6,555	73%	2,200	3,055	139%
Domestic Development	9,000	6,555	73%	2,200	3,055	139%
Donor Development	0	0		0	0	
Total Expenditure	90,789	66,763	74%	22,947	27,064	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,145	24%			
Domestic Development		2,145	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,145	2%			

The department received a cumulative amount of Shs 68 million by the end of the quarter representing 76% of the planned annual expenditure. The department spent Shs 66 million representing 74% of the planned annual expenditure. The slight revenue over performance was mainly from LGMSDP funding which was required to ascertain scope of works for which certificates were being processed.

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

At the end of the quarter some funds were unspent due to the incomplete process to procure fuel for operations.

(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	15
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/04/2015
Function Cost (UShs '000)	90,789	66,763
Cost of Workplan (UShs '000):	90,789	66,763

The third quarter Internal audit report compiled, submitted to Chairperson LC V with copies to MoLG, RDC and OAG. Investigative report was also compiled and submitted to CAO Arua for action.

Vote: 503 Arua District

2014/15 Quarter 3

Vote: 503 Arua District**2014/15 Quarter 3****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

salaries paid for 95 staff. Regular Supervision of Departments to enhance efficiency, prompt submission of reports to ministries, accurate implementation of council resolutions. Monitored program implementation in all 25 sub counties

General Staff Salaries		132,804
Allowances		0
Pension and Gratuity for Local Governments		3,861
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		526
Printing, Stationery, Photocopying and Binding		310
Bank Charges and other Bank related costs		320
General Supply of Goods and Services		0
Travel inland		10,867
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Fines and Penalties/ Court wards		530
Transfers to Government Institutions		168,956
Wage Rec't:	238,368	132,804
Non Wage Rec't:	46,652	185,369
Domestic Dev't:	872	
Donor Dev't:		
Total	285,892	318,173

Output: Human Resource Management

Non Standard Outputs:

All decentralised staff salaries paid and their welfare ensured

All decentralised staff salaries paid and their welfare ensured

Workshops and Seminars		0
Recruitment Expenses		0
Computer supplies and Information Technology (IT)		0

Vote: 503 Arua District**2014/15 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,110
Wage Rec't:		
Non Wage Rec't:	2,900	2,110
Domestic Dev't:		
Donor Dev't:		
Total	2,900	2,110
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (capacity building policy implemented)	yes (capacity building policy implemented)
No. (and type) of capacity building sessions undertaken	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)
Non Standard Outputs:	NA	na
Workshops and Seminars		2,000
Staff Training		12,940
Bank Charges and other Bank related costs		123
Consultancy Services- Short term		700
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	17,677	15,763
Donor Dev't:		
Total	17,677	15,763
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	4 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	51 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)
Non Standard Outputs:	NA	na
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,550	0
Domestic Dev't:		
Donor Dev't:		
Total	1,550	0
Output: Registration of Births, Deaths and Marriages		

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu

Travel inland 12,410

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**0**

12,410

12,410**Output: Assets and Facilities Management**

No. of monitoring visits conducted 4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi) 1 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)

No. of monitoring reports generated 1 (reports produced and submitted to the CAO) 1 (reports produced and submitted to the CAO)

Non Standard Outputs:

NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi

NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi

Workshops and Seminars 94,481

Welfare and Entertainment 448

Printing, Stationery, Photocopying and Binding 1,388

Telecommunications 270

Travel inland 10,196

Fuel, Lubricants and Oils 6,181

Maintenance - Vehicles 3,750

Maintenance – Machinery, Equipment & Furniture 5,123

Other grants 2,115,935

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,137,559

0

2,237,772

1,137,559**2,237,772****Output: PRDP-Monitoring**

No. of monitoring reports generated 1 (One quarterly report produced and submitted to the Accounting Officer) 0 (na)

Vote: 503 Arua District**2014/15 Quarter 3****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		
No. of monitoring visits conducted	1 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurre, and omugo visited)	0 (na)
Non Standard Outputs:	N/A	na
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,000	0

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

Date for submitting the Annual Performance Report	15/04/2015 (Performance report prepared and submitted to MoFPED)	15/04/2015 (Quarterly Performance report prepared and submitted to MoFPED)
Non Standard Outputs:	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared	Salaries for January, Feb and March 2015 paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports for third quarter also prepared and presented to CAO, DEC and Finance Committee
<i>General Staff Salaries</i>		62,309
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Welfare and Entertainment</i>		1,866
<i>Printing, Stationery, Photocopying and Binding</i>		6,367
<i>Bank Charges and other Bank related costs</i>		75
<i>Telecommunications</i>		200
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		6,353
<i>Fuel, Lubricants and Oils</i>		2,840
<i>Maintenance - Civil</i>		845
<i>Maintenance - Vehicles</i>		960
<i>Wage Rec't:</i>	48,388	62,309
<i>Non Wage Rec't:</i>	25,367	19,826

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	76,255	82,135

2. Finance**Output: Revenue Management and Collection Services**

Value of LG service tax collection	7500000 (Revenue enhancement, sensitization and mobilization, and monitoring revenue performance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ulepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu.)	32938000 (Routine Revenue enhancement, sensitization and mobilization, and monitoring revenue performance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ulepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu.)
Value of Other Local Revenue Collections	75450000 (To be collected from BAT, Leaf Tobacco and Commodities, Bidders and the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Ulepi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiiyu)	43033709 (Shs 20 million collected from market gate charges, 7.5 million from land fees and other sources of revenue from the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Ulepi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiiyu))
Value of Hotel Tax Collected	125000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	0 (Sensitization and mobilization carried out at District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)
Non Standard Outputs:	Revenue registers prepared and follow up of revenue arrears done	Revenue registers updated, prepared and follow up of revenue arrears done
<i>Printing, Stationery, Photocopying and Binding</i>		1,255
<i>Travel inland</i>		6,130
<i>Fuel, Lubricants and Oils</i>		2,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,275	9,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,275	9,870

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Draft Budget preparation, by technical staff at district HQ, draft budget presented to respective committees and the executive committee and finally to Council; Budget monitoring and if necessary revision of estimates by respective committees and the executive committee and CAO at District HQ)	07/05/2015 (There was delay in compiling the DDP hence delay in preparing budget in line with the DDP)
Date of Approval of the Annual Workplan to the Council	31/03/2015 (Annual workplans and budgets approved by the Council at the District headquarters)	07/05/2015 (Annual workplans and budgets were tabled May 2015)
Non Standard Outputs:	Inputs from budget conference consolidated into annual budget and workplans; Monitoring performance of budget at District HQ	Inputs from budget conference consolidated into annual budget and workplans; Monitoring performance of budget at District HQ, supported LLGs in the budgeting process

Workshops and Seminars

0

Vote: 503 Arua District**2014/15 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		21,331
Wage Rec't:		
Non Wage Rec't:	4,250	21,331
Domestic Dev't:		
Donor Dev't:		
Total	4,250	21,331
Output: LG Expenditure mangement Services		

Non Standard Outputs:

Support supervision conducted in all Pajulu, Oluko, Ogoko, Pawor, Rhino Camp, Dadamu, Offaka, Katrini, Udupi and Logiri

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Electricity		0
Travel inland		9,925
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		9,925
Donor Dev't:		
Total	0	9,925

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/03/2015 (Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu,, Training of sub county staff in the district head quartors)

31/03/2015 (Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu,, Training of sub county staff in the district head quartors)

Non Standard Outputs:

sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance

Reports preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance

Printing, Stationery, Photocopying and Binding		1,010
Electricity		0
Travel inland		800
Fuel, Lubricants and Oils		0

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,628	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,628	1,810

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

Non Standard Outputs:

1 Council meetings, 3 Executive committee meetings, 9 standing committee meetings, 1 business committee meeting held at District headquarters.
6 travels for official duties made
salaries for 62 staff and councillors paid

1 Council meeting, 3 Executive committee meetings, 9 standing committee meetings, 1 business committee meeting held at District headquarters.
4 travels for official duties made
salaries for 62 staff and councillors paid

<i>General Staff Salaries</i>	57
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	0
<i>Allowances</i>	76,959
<i>Social Security Contributions</i>	0
<i>Incapacity, death benefits and funeral expenses</i>	150
<i>Workshops and Seminars</i>	2,416
<i>Recruitment Expenses</i>	1,187
<i>Hire of Venue (chairs, projector, etc)</i>	0
<i>Computer supplies and Information Technology (IT)</i>	0
<i>Welfare and Entertainment</i>	719
<i>Printing, Stationery, Photocopying and Binding</i>	540
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	0
<i>General Supply of Goods and Services</i>	239
<i>Travel inland</i>	12,410
<i>Fuel, Lubricants and Oils</i>	3,030
<i>Maintenance - Vehicles</i>	3,500
<i>Maintenance – Machinery, Equipment & Furniture</i>	490
<i>Incapacity, death benefits and funeral expenses</i>	0
<i>Transfers to Government Institutions</i>	158

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to NGOs		0
Wage Rec't:	52,064	57
Non Wage Rec't:	128,391	101,798
Domestic Dev't:		
Donor Dev't:		
Total	180,455	101,855

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.	4 adverts for contracts, prequalifications done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,052
Telecommunications		0
Travel inland		44,750
Maintenance - Vehicles		1,923
Maintenance – Machinery, Equipment & Furniture		1,829
Wage Rec't:		
Non Wage Rec't:	13,074	49,553
Domestic Dev't:		
Donor Dev't:		
Total	13,074	49,553

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 Vurra and Logiri	Chairperson and members of DSC paid emoluments; 2 adverts made; applicants shortlisted and interviewed; staff confirmed and promoted at district headquarters.
Gratuity Expenses		3,600
Advertising and Public Relations		4,080
Workshops and Seminars		999
Recruitment Expenses		23,132

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		478
<i>General Supply of Goods and Services</i>		1,000
<i>Travel inland</i>		1,811
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		400
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	25,592	36,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,442	36,520

Output: LG Land management services

No. of Land board meetings	1 (Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)	1 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	80 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	231 (land applications (registration, renewal, 231 freehold leases cleared at the District HQs)
Non Standard Outputs:	na	na
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		415
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		11,100
<i>Travel inland</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,570	13,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,570	13,475

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District headquarters)	1 (District headquarters)
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Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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.)	2 (PAC sittings conducted at District headquarters to examine Internal Audit report on Arua District Local Government accounts for the 4th quarter of 2013/14 financial year. PAC Report production and delivery to Kampla (MoLG, IGG, Auditor General) done.)
Non Standard Outputs:	na	na
Allowances		0
Welfare and Entertainment		1,060
Printing, Stationery, Photocopying and Binding		200
General Supply of Goods and Services		0
Travel inland		3,830
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,400	5,090
Domestic Dev't:		
Donor Dev't:		
Total	7,400	5,090
Output: LG Political and executive oversight		

Non Standard Outputs:	2 monitoring visits to project sites to assess progress of projects and interventions	na
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,000	
Domestic Dev't:	3,500	0
Donor Dev't:		
Total	6,500	0

Additional information required by the sector on quarterly Performance

allowance over performance was at 107%.

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

Vote: 503 Arua District**2014/15 Quarter 3****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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4. Production and Marketing

Non Standard Outputs:

Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 2 meetings for multistakeholder innovations platform held at the District HQs; 1 radio programs on agriculture p

None of Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 2 meetings for multistakeholder innovations platform held at the District HQs; 1 radio programs on agric

Contract Staff Salaries (Incl. Casuals, Temporary)		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	50,000	0
Donor Dev't:		
Total	50,000	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 (None of 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 done)
Non Standard Outputs:	One Vehicle and Computer at District maintained.	vehicle packed
General Staff Salaries		0
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	0	
Domestic Dev't:	69,332	0
Donor Dev't:		
Total	69,332	0

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

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet se	21 staff paid monthly salaries; 1 Technical planning meetings held, 1 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet ser
General Staff Salaries		30,223
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Workshops and Seminars		28,462
Computer supplies and Information Technology (IT)		6,000
Welfare and Entertainment		375
Printing, Stationery, Photocopying and Binding		1,200
Bank Charges and other Bank related costs		106
Telecommunications		500
Information and communications technology (ICT)		375
Other Utilities- (fuel, gas, firewood, charcoal)		425
Medical and Agricultural supplies		63,000
Travel inland		16,516
Fuel, Lubricants and Oils		3,670
Maintenance - Vehicles		1,250
Maintenance – Other		90
Incapacity, death benefits and funeral expenses		250
Wage Rec't:	30,223	30,223
Non Wage Rec't:	69,265	123,118
Domestic Dev't:		
Donor Dev't:		
Total	99,488	153,341

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)	2 (Banana multiplication in Vurra and Logiri, Disease resistant 300 bags of Cassava for multiplication in Rigbo sub-county, 1,600 seedlings of citrus fruits supplied to 4 farmers for planting Plant Clinic Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties)
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	30 field visits to sub-counties on technical supervision and monitoring. Plant inspections of fields for planting materials for cassava, citrus and seed germination tests for OWC inputs- maize long 7 H, Sesame 2, Soybeans

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		3,143
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Telecommunications</i>		165
<i>Travel inland</i>		348
<i>Fuel, Lubricants and Oils</i>		2,087
<i>Maintenance - Vehicles</i>		694
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,089	7,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,089	7,061

Output: Farmer Institution Development

Non Standard Outputs:	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetings and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetings and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted
<i>Allowances</i>		1,682
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,050

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiyu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	2500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiyu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)
No of livestock by types using dips constructed	0 (na)	0 (na)
No. of livestock vaccinated	2500 (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)	27 (3000 cattle vaccinated against CBPP, 1000 dogs against rabies, 450 heifers and 157 bulls received under restocking programme from OPM)

Vote: 503 Arua District**2014/15 Quarter 3****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:

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

40 visits made to 27 sub-counties, 30 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks. Visits to 19 sub-counties to distribute 157 bulls and 450

Allowances		1,954
Computer supplies and Information Technology (IT)		38
Printing, Stationery, Photocopying and Binding		75
Telecommunications		45
Travel inland		108
Fuel, Lubricants and Oils		1,564
Maintenance - Vehicles		1,150
Wage Rec't:		
Non Wage Rec't:	11,933	4,933
Domestic Dev't:		
Donor Dev't:		
Total	11,933	4,933

Output: Fisheries regulation

Quantity of fish harvested	750 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	300 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	5 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)
No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko)	2 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko. Prepare Set up of fish cage facility in Rigbo sub-county.)
Non Standard Outputs:	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county
Allowances		1,879
Computer supplies and Information Technology (IT)		75
Printing, Stationery, Photocopying and Binding		173
Travel inland		1,550
Fuel, Lubricants and Oils		1,749
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:		
Non Wage Rec't:	13,750	5,525

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	13,750	5,525
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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)	500 (Tse tse taps dployed in Terego county in collaboration with research team from Liverpool University)
Non Standard Outputs:	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		733
Computer supplies and Information Technology (IT)		25
Printing, Stationery, Photocopying and Binding		225
Telecommunications		20
Travel inland		45
Fuel, Lubricants and Oils		1,450
Maintenance - Vehicles		88
Maintenance – Machinery, Equipment & Furniture		169
Maintenance – Other		550
Wage Rec't:		
Non Wage Rec't:	9,675	3,304
Domestic Dev't:		
Donor Dev't:		
Total	9,675	3,304

Additional information required by the sector on quarterly Performance

Additional works for Irrigation system due to unforeseen circumstances - extension of water system to the neighbors and the primary school as a sgn of coporate responsibility

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

Non Standard Outputs:	100% of district health staff on payroll paid 1 integrated district health plan produced by DHO 1 HSD health plan produced by each of the 5 HSDs 2 district health committee meetings held 3monthly district health team meetings held 1 quarterly distric	All district and contract health staff paid. Intergrated district health workplan produced. 5 HSD health plan produced. 2 district health committee meeting held. VHTs trained and children vaccinated in all villages
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Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		973,409
Contract Staff Salaries (Incl. Casuals, Temporary)		345,100
Allowances		9,000
Workshops and Seminars		49,336
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,603
Bank Charges and other Bank related costs		150
Telecommunications		0
Water		300
Medical and Agricultural supplies		342,500
Travel inland		401,819
Fuel, Lubricants and Oils		800
Maintenance - Civil		250
Maintenance - Vehicles		505
Wage Rec't:	1,070,695	973,409
Non Wage Rec't:	41,767	18,763
Domestic Dev't:		
Donor Dev't:	100,000	1,134,600
Total	1,212,463	2,126,772

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Kuluva 400 Oriajini 100)	397 (Kuluva 279 Oriajini 118)
Number of inpatients that visited the NGO hospital facility	1125 (Kuluva 875 Oriajini 250)	2003 (Kuluva 1207 Oriajini 796)
Number of outpatients that visited the NGO hospital facility	10000 (Kuluva 7500 Oriajini 2500)	3773 (Kuluva 2937 Oriajini 796)
Non Standard Outputs:	na	na
Conditional transfers for NGO Hospitals		116,588
Wage Rec't:		0
Non Wage Rec't:	114,539	116,588
Domestic Dev't:		0
Donor Dev't:		0
Total	114,539	116,588

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited	1000 (KATIYI ST. LUKE HCIII)	2667 (KATIYI ST. LUKE HCIII)
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Vote: 503 Arua District**2014/15 Quarter 3****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		
the NGO Basic health facilities	ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
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)	1398 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
No. and proportion of deliveries conducted in the NGO Basic health facilities	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)	490 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Number of outpatients that visited the NGO Basic health facilities	23000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	35086 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Non Standard Outputs:	na	na
<i>Conditional transfers for NGO Hospitals</i>		26,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,542	26,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,542	26,523

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

%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, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII,

52 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII,

Vote: 503 Arua District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
No. of trained health related training sessions held.	150 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	437 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
Number of outpatients that visited the Govt. health facilities.	50 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	35 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
	45000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	126648 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

Vote: 503 Arua District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	3700 (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,)	2382 (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,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All villages in the district)	85 (All villages)
No. of children immunized with Pentavalent vaccine	700 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	5345 (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,)
Number of inpatients that visited the Govt. health facilities.	2500 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, 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,)	1750 (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,)
Non Standard Outputs:	na	na
Conditional transfers for PHC- Non wage		44,659
Wage Rec't:		0
Non Wage Rec't:	35,214	44,659

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	35,214	44,659

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

Non Standard Outputs:

Placenta pit at Lazebu, Ayivuni, Orivu, Aroi, Akino and Inde HCIIIs not constructed and Pit latrines at Rhino camp (4 stance), Omugo (4 stance), Odrka (2 stance), Andelizu (2 stance), not constructed.

Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 32,498 0

Donor Dev't: 0

Total **32,498** **0****Output: Staff houses construction and rehabilitation**

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

No of staff houses constructed 2 (Rhino Camp HC IV, Burua HC II) 2 (Rhino camp HCIV 1 and Burua HCII 1 staff house constructed.)

Non Standard Outputs: na na

Residential buildings (Depreciation) 43,324

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 42,669 43,324

Donor Dev't: 0

Total **42,669** **43,324****Output: PRDP-Staff houses construction and rehabilitation**

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

No of staff houses constructed 1 (Aroi HCII) 2 (Logiri HCIII 1 staff house and Pawor HCIII 1 staff house , constructed)

Non Standard Outputs: na na

Residential buildings (Depreciation) 219,277

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 32,076 219,277

Donor Dev't: 0

Total **32,076** **219,277**

Vote: 503 Arua District**2014/15 Quarter 3****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**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.)	3348 (in all the government aided primary schools)
No. of qualified primary teachers	3576 (All the government aided primary schools in the district.)	3348 (all the government aided primary schools)
Non Standard Outputs:	na	school feeding programme implemented in selected schools in all counties
<i>General Staff Salaries</i>		4,540,768
<i>Travel inland</i>		36,867
<i>Wage Rec't:</i>	5,500,000	4,540,768
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		36,867
Total	5,500,000	4,577,635

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

No. of pupils sitting PLE	0 (not applicable)	0 (na)
No. of Students passing in grade one	0 (not applicable)	0 (na)
No. of student drop-outs	575 (All the government aided primary schools in the district.)	303 (All the government aided primary schools in the district.)
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.)
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	na
<i>LG Conditional grants</i>		415,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	495,171	415,127
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	495,171	415,127

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

No. of classrooms rehabilitated in UPE	0	0 (na)
No. of classrooms constructed in UPE	0	4 (Alio, walohe , wanguru and alio p/s)

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: na

Non Residential buildings (Depreciation) 171,383

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 28,342 171,383

Donor Dev't: 0

Total 28,342 **171,383****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated 0 (not applicable) 0 (n/a)

No. of latrine stances constructed 25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.) 1 (Ajono PS)

Non Standard Outputs: na na

Non Residential buildings (Depreciation) 109

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 52,663 109

Donor Dev't: 0

Total 52,663 **109****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level 0 (not applicable) 0 (NA)

No. of students passing O level 3199 (all the secondary schools in the district.) 0 (na)

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)

Non Standard Outputs: na NA

General Staff Salaries 916,074

Wage Rec't: 1,089,883 916,074

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 1,089,883 **916,074****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE 12746 (All government secondary and partnering schools in the district.) 12746 (All government secondary and partnering schools in the District)

Non Standard Outputs: na na

LG Conditional grants 411,726

Vote: 503 Arua District**2014/15 Quarter 3****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

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

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

No. of students in tertiary education	7822 (All the tertiary schools in the district)	7822 (All the tertiary schools in the district)
No. Of tertiary education Instructors paid salaries	162 (All the tertiary schools in the district.)	162 (All the tertiary schools in the District.)
Non Standard Outputs:	na	na
General Staff Salaries		212,550
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Postage and Courier		0
Guard and Security services		0
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Consultancy Services- Short term		0
Taxes on (Professional) Services		0

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Transfers to Government Institutions		453,494
Wage Rec't:	452,691	212,550
Non Wage Rec't:	452,300	453,494
Domestic Dev't:		
Donor Dev't:		
Total	904,991	666,044

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

Non Standard Outputs:	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised	School in Ayivu monitored 17 staff paid monthly salaries implementation of Education monitored in all 246 primary schools construction works supervised
General Staff Salaries		22,127
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	27,842	22,127
Non Wage Rec't:	9,000	0
Domestic Dev't:		
Donor Dev't:		
Total	36,842	22,127

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (District headquarters)	1 (District headquarters)
No. of primary schools inspected in quarter	300 (All the government, community and private primary)	223 (All the government, community and private primary schools)
Non Standard Outputs:	na	na
Computer supplies and Information Technology (IT)		900
Printing, Stationery, Photocopying and Binding		400
Travel inland		12,000
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		2,016
Wage Rec't:		
Non Wage Rec't:	18,911	19,316
Domestic Dev't:		
Donor Dev't:		
Total	18,911	19,316

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

Non Standard Outputs:	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained, one exchange visit by members of works committee	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 to Kabale.
General Staff Salaries		35,788
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		9,000
Workshops and Seminars		480
Staff Training		3,600
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		5,000
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		1,000

Vote: 503 Arua District**2014/15 Quarter 3****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)
7a. Roads and Engineering		
Bank Charges and other Bank related costs		100
Telecommunications		891
Electricity		1,500
Water		800
Travel inland		8,000
Fuel, Lubricants and Oils		9,200
Maintenance - Civil		12,458
Maintenance - Vehicles		6,500
Maintenance – Machinery, Equipment & Furniture		36,500
Maintenance – Other		5,072
Wage Rec't:	27,718	35,788
Non Wage Rec't:	23,073	101,001
Domestic Dev't:		
Donor Dev't:		
Total	50,791	136,789

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (not planned for)	4 (Logiri, Ajia, Ogoko and Udupi sub counties)
No. of people employed in labour based works	0 (not planned for)	132 (Logiri, Ajia, Ogoko and Udupi sub counties)
Non Standard Outputs:		bulldozer repaired
Allowances		0
Travel inland		2,100
Fuel, Lubricants and Oils		19,582
Maintenance - Vehicles		15,627
Maintenance – Machinery, Equipment & Furniture		1,500
Maintenance – Other		45,187
Wage Rec't:		
Non Wage Rec't:	128,077	
Domestic Dev't:		63,996
Donor Dev't:		20,000
Total	128,077	83,996

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

Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad,Onduparaka-Nyio road)	20 (Ajia-Arivu rad,Onduparaka-Nyio road)
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Vote: 503 Arua District**2014/15 Quarter 3****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

Length in Km of District roads routinely maintained	644 (Adumi,Pajulu,Manibe,Aroi,Ayivuni,Vura,Ajia,Ari vu,Logiri,Aiivu,omugo,Katrini,Uriama,Odupi,Bileafe,Okollo,Offaka,Rhinocamp,Rigbo,Ogoko subcounties of Arua District)	635 (Adumi,Pajulu,Manibe,Aroi,Ayivuni,Vura,Ajia,Arivu,Logiri,Aiivu,omugo,Katrini,Uriama,Odupi,Bileafe,Okollo,Offaka,Rhinocamp,Rigbo,Ogoko subcounties of Arua District)
No. of bridges maintained	0 (not planned for)	0 (NA)
Non Standard Outputs:	na	NA

Conditional transfers for Road Maintenance 164,574

Wage Rec't:		0
Non Wage Rec't:	163,261	164,574
Domestic Dev't:		0
Donor Dev't:		0
Total	163,261	164,574

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)	2 (Completed 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)
Lengths in km of community access roads maintained	0 (not planned for)	0 (NA)
No. of Bridges Repaired	0 (not planned for)	0 (NA)
Non Standard Outputs:		NA

LG Conditional grants 151,305

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	155,725	151,305
Donor Dev't:		0
Total	155,725	151,305

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

Non Standard Outputs:	Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.	Department vehicles and office equipment maintained, utilities consumed and contract staff salaries paid.
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General Staff Salaries	5,934
Contract Staff Salaries (Incl. Casuals, Temporary)	4,956
Welfare and Entertainment	100
Printing, Stationery, Photocopying and Binding	150

Vote: 503 Arua District**2014/15 Quarter 3****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		
Electricity		100
Water		100
Travel inland		2,597
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		942
Wage Rec't:		5,934
Non Wage Rec't:		
Domestic Dev't:	9,559	9,945
Donor Dev't:		
Total	9,559	15,880
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 (Not planned under this code)
No. of supervision visits during and after construction	5 (Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.)	34 (S/Cties of Adumi, Ayivuni, Pajulu, Manibe, Oluko, Aroi, Ajia, Arivu, Vurra, Logiri, Bileafe, Katrini, Omugo, Aiivu, Uriama, Odupi, Rigbo, R/Camp, Okollo, Ewanga)
No. of water points tested for quality	0 (not planned for)	0 (Not planned under this code)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned for)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (Hotel Jersem in Arua Town)
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Well implemented projects
Travel inland		5,088
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	1,500	5,088
Donor Dev't:		
Total	4,000	5,088
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (not planned for)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (District headquarters)	0 (Not done in the quarter)

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Shallow Wells)	84 (S/Cties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiivu, Bileafe Omugo and Odupi.)	77 (S/Cties of Logiri, Arivu, Vurra, Ajia, Aiivu, Omugo Oluko, Dadamu, Manibe, Aroi, Adumi, Pajulu Ayivuni, Katrini, Bileafe and Odupi.)
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	60 (S/Cties of Arivu, Logiri, Aiivu and Oluko)
No. of water points rehabilitated	0 (Not planned under this code)	0 (Not planned under this code)
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	Water and sanitation facilities effectively maintained
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		1,766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	3,766
<i>Donor Dev't:</i>		
Total	6,000	3,766
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	15 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	10 (Rigbo Sub County)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for in the quarter)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	1 (Rigbo sub country)	1 (World Water day celebrated at Okollo S/Cty H/Qs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Local FM Stations)	1 (Local FM Station- V.O.L)
No. of water user committees formed.	6 (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 (Not done in the qtr)
Non Standard Outputs:		Effective community based management systems promoted
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		1,500
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,271	2,500
<i>Donor Dev't:</i>		

Vote: 503 Arua District**2014/15 Quarter 3****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

<i>Total</i>	6,271	2,500
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Good sanitation and hygiene practices promoted at Okollo Sub County and WWD celebrated at the HQs
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	9,304	5,000
<i>Donor Dev't:</i>		
<i>Total</i>	10,804	5,000

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

Non Standard Outputs:	Departmental Vehicles/motocycles well maintained and in good working condition	Department vehicle maintained
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
<i>Total</i>	750	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	3 (Aroi, Katrini and Odupi)
Non Standard Outputs:		N/A
<i>Other Structures</i>		33,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,262	33,633
<i>Donor Dev't:</i>		0
<i>Total</i>	12,262	33,633

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Aiiyu, Odupi and Uriama.)	8 (S/Cties Ewanga, Rigbo, R/Camp, Bileafe, Uriama, Odupi, Ayivuni, Manibe, (Retention))
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Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	1 (Sub Counties of Aiiyu, Uleppi, Ogoko, Odupi and Omugo)	24 (S/Cties of Adumi, Ayivuni, Aroi, Dadamu, Manibe, Oluko, Pajulu, Anyiribu, Pawor, Ogoko, Okollo, R/Camp, Rigbo, Rigbo, Uleppi, Aiiyu, Bileafe, Katrini, Odupi, Omugo, Uriama, Ajia, Arivu, Logiri.)
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe and clean water
<i>Other Fixed Assets (Depreciation)</i>		247,916
<i>Other Structures</i>		91,307
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,750	247,916
<i>Donor Dev't:</i>		91,307
Total	97,750	339,223
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	1 (Arivu Sub County)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	1 (Sub Couties of Bileafe)	7 (S/Cties of Aiiyu, Katrini, Arivu, Logiri, Adumi, Aroi, and Omugo.)
Non Standard Outputs:		Increased access to safe and clean water
<i>Other Fixed Assets (Depreciation)</i>		126,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,500	126,910
<i>Donor Dev't:</i>		0
Total	31,500	126,910
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Sub Counties of Aiiyu and Okollo rolled from last FY)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned for)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,520	0
<i>Donor Dev't:</i>		0
Total	10,520	0
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		

Vote: 503 Arua District**2014/15 Quarter 3****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**Output: Water production and treatment**

No. Of water quality tests conducted	1 (Wandi RGC in Katrini Sub County)	1 (Wandi RGC in Katrini Sub County)
Volume of water produced	30 (Wandi RGC in Katrini Sub County)	45 (Wandi RGC in Katrini Sub County)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,500

Output: Support for O&M of urban water facilities

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

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

Non Standard Outputs:	monthly salaries paid for 17 staff	Monthly salaries to all staff were promptly paid by the end of the month of the quarter. Monitoring and support supervision conducted in all 25 sub counties
<i>General Staff Salaries</i>		23,289
<i>Allowances</i>		128
<i>Bank Charges and other Bank related costs</i>		511
<i>Travel inland</i>		24,500

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>	29,921	23,289
<i>Non Wage Rec't:</i>	100	25,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,021	48,648

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	125 (Ajia, Ogoko, Rhino Camp)	126 (Prepared framers for tree planting in Ajia ,Ogoko,Rhino Camp ,Urima and Odupi)
Area (Ha) of trees established (planted and surviving)	20 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi,Uriama,Madi Okollo,Rigbo,Vura,Manibe,katrini,Aiivu,Omugo,Bi leafe,Pawor,Offaka,Anyiribu,Aivuni,Oluko,Dadam u,Pajulu,Adumi,Aroi,Ullepi)	10 (The 10 ha was planted in Manibe was maintained by weeding and prepaion of firelines in the quarter. Total of 20ha of Planataion in Rhino Camp settlement was protected with establisihment of 20km of Firelines around the base camp)
Non Standard Outputs:	na	na
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		171,262
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,200	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		171,262
Total	13,200	172,362

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

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

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry Laws Regulations enforced)	1 (Carried patrol for charcoal and illegal forest produce trade in Okollo, Ullepi, Ajia Anyiribu Offaka, Ogoko, Uriama, Bileafe, Rigo, Rhibo Camp and Pawor, Sensitization on trade in forestry produce regulation out ins and laws carried out in sub counties. Okollo, Ullepi, Ajia Anyiribu Offaka, Ogoko, Uriama, Bileafe, Rigo, Rhibo Camp)
Non Standard Outputs:	na	na
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	600	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (SWAPS produced in Bileafe and Vurra)	1 (Training in Wetland action planning training was carried out in Bileafe and Vurra targeting 50 community leaders in the sub counties1)
Non Standard Outputs:	na	na
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	600	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,)	6 (Training of Stakeholders and monitoring of the Oil and Gas exploration sites was carried out by the members of the NR Committee covering the Sub Counties of Ajia, Ogoko, Rhino Camp, Rigbo and Uriama)
Non Standard Outputs:		na
Emoluments paid to former Presidents / Vice Presidents		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	500	500
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (na)	6 (Environment Focal Persons trained on best practice of screening in all the 27 sub counties)
Non Standard Outputs:		na
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		43,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		43,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	0	43,048
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	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)	1 (Submitted reports on inspections in the sub counties of Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu,)
Non Standard Outputs:		na
<i>Allowances</i>		498
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		1,862
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,852	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	5,852	3,960
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu, Omugo, Odupi, Uriama and Bileafe.)	1 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katr)
Non Standard Outputs:	na	na
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,000	5,000
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Output: Infrastructure Planning

Non Standard Outputs:	na	na
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

The dry season continued during 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 Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vu	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vu
General Staff Salaries		59,538
Allowances		315
Workshops and Seminars		1,616
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Transfers to Government Institutions		64
Wage Rec't:	35,572	59,538
Non Wage Rec't:	5,391	1,931
Domestic Dev't:		64
Donor Dev't:		
Total	40,963	61,533

Vote: 503 Arua District**2014/15 Quarter 3****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**Output: Social Rehabilitation Services**

Non Standard Outputs:		Senistization and assessment done in Odupi, Ogoko, Pawor, Offaka and Ajia sub counties
Workshops and Seminars		6,000
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		8,000
Domestic Dev't:		
Donor Dev't:		
Total	0	8,000

Output: Adult Learning

No. FAL Learners Trained	30 (Omugo)	30 (Omugo, Rigbo, Aroi and Uriama)
Non Standard Outputs:	Literacy increaed,House hold hygiene improved	N/A
Allowances		922
Books, Periodicals & Newspapers		951
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		150
Electricity		0
Travel inland		2,364
Wage Rec't:		
Non Wage Rec't:	10,288	4,587
Domestic Dev't:		
Donor Dev't:		
Total	10,288	4,587

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	15 (Aroi, Oluko and Dadamu Sub counties)
Non Standard Outputs:		15 chilren sellted with their relatives in Terego, Madi Okollo, Ayivu, Vurra Nebbi and Moyo. Over 300 people senitized on child rights.
Workshops and Seminars		0
Travel inland		25,180
Wage Rec't:		
Non Wage Rec't:		25,180
Domestic Dev't:		0

Vote: 503 Arua District**2014/15 Quarter 3****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>Donor Dev't:</i>		0
Total	0	25,180

Output: Support to Youth Councils

No. of Youth councils supported	1 (Uriama, Pajulu)	1 (District headquarters)
Non Standard Outputs:		One planning meeting held with leaders of Youth Councils
<i>Allowances</i>		488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,920	488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,920	488

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Arivu, Vurra, Ajia, Logiri, Rhino-camp, Rigbo, Ogoko, Pawori, Manibe, Pajulu, Aroi, Oluko, , 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 (N/A)
Non Standard Outputs:		2 planning meetings done
<i>Allowances</i>		320
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,978
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,383	3,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,383	3,298

Output: Representation on Women's Councils

No. of women councils supported	1 (Rigbo)	1 (N/A)
Non Standard Outputs:		1 planning meeting and 1 exchange visit to Mukono district.
<i>Allowances</i>		545
<i>Welfare and Entertainment</i>		2,800
<i>Travel inland</i>		9,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,070	12,545

Vote: 503 Arua District**2014/15 Quarter 3****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

Domestic Dev't:

Donor Dev't:

Total	3,070	12,545
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

15 projects supported in the sub counties of Omugo, Ayivuni, Vurra, Pajulu, Ogoko, Okollo, Arivu, Uriama, Oluko, Manibe and Uleppe.

LG Conditional grants		46,800
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:		46,800
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Donor Dev't:		0
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Total	0	46,800
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Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

Office utilities provided, staff paid, stationary & IT supplies provided

Office utilities provided, staff paid monthly salaries, adhoc and periodic reports produced

General Staff Salaries		8,065
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Contract Staff Salaries (Incl. Casuals, Temporary)		600
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Books, Periodicals & Newspapers		780
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Printing, Stationery, Photocopying and Binding		3,500
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Bank Charges and other Bank related costs		201
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Water		170
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Wage Rec't:	8,000	8,065
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Non Wage Rec't:	6,000	5,251
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Domestic Dev't:

Donor Dev't:

Total	14,000	13,316
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Output: District Planning

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	3 (District headquarters)	3 (District headquarters)
No of qualified staff in the Unit	2 (District Planner, District Population Officer)	3 (District Planner, District Population Officer and Secretary)
No of minutes of Council meetings with relevant resolutions	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	na	na
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	0
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>		2,450
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		51,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	77,612	53,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,612	53,650
Output: Demographic data collection		
Non Standard Outputs:	1 sensitization workshops organized	1 sensitization workshops organized
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	3,000
Output: Monitoring and Evaluation of Sector plans		

Vote: 503 Arua District**2014/15 Quarter 3****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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10. Planning

Non Standard Outputs:	Project implementation monitored in all 25 sub counties	Project implementation monitored in all 25 sub counties
Travel inland		31,228
Wage Rec't:		
Non Wage Rec't:	9,000	8,309
Domestic Dev't:	3,000	22,919
Donor Dev't:		
Total	12,000	31,228

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

Non Standard Outputs:	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu	na
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,167	0
Donor Dev't:		0
Total	69,167	0

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.	The Contract staff was paid her monthly wages for the three months of the quarter. In addition Procured office stationary and office tea during the quarter. The staff monthly salaries for the quarter was timely paid.
General Staff Salaries		12,969
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		168
Printing, Stationery, Photocopying and Binding		219
Bank Charges and other Bank related costs		176
Travel inland		5,346

Vote: 503 Arua District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	13,447	12,969
<i>Non Wage Rec't:</i>	1,800	6,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,247	19,029

Output: Internal Audit

No. of Internal Department Audits	95 (4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter. Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Systems audits conducted throughout the District:- 11 Departmental audits, 25 Sub counties, 37 Secondary schools (22 Gov't aided, 15 partnership-USE), 8 tertiary, 53 Health facilities and 246 Gov't aided Primary schools.)	15 (The third Quarter Internal Audit Report produced and submitted to District Chairperson with copies given to other stakeholders. Carried a special audit investigation of Arua Public SS and report already submitted for action by the Chief Administrative officer.)
Date of submitting Quarterly Internal Audit Reports	15/04/2014 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)	15/4/2015 (The third Quarter Internal Audit Report produced and submitted to District Chairperson with copies given to other stakeholders. Carried a special audit investigation of Arua Public SS and report already submitted for action by the Chief Administrative officer.)
Non Standard Outputs:	Not planned	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		100
<i>Travel inland</i>		7,935
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,980
<i>Domestic Dev't:</i>	2,200	3,055
<i>Donor Dev't:</i>		
Total	7,700	8,035

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	8,630,663	7,035,904
<i>Non Wage Rec't:</i>	2,585,759	2,585,759
<i>Domestic Dev't:</i>	3,420,450	3,420,450
<i>Donor Dev't:</i>		
Total	14,508,559	14,508,559

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 na

Non Standard Outputs:

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

salaries paid for 95 staff. Regular Supervision of Departments to enhance efficiency, prompt submission of reports to ministries, accurate implementation of council resolutions. Monitored program implementation in all 25 sub counties

Expenditure

211101 General Staff Salaries	953,472	398,411	41.8%		
211103 Allowances	33,707	165,360	490.6%		
212105 Pension and Gratuity for Local Governments	0	46,795	N/A		
213002 Incapacity, death benefits and funeral expenses	900	300	33.3%		
221002 Workshops and Seminars	5,000	3,163	63.3%		
221007 Books, Periodicals & Newspapers	0	529	N/A		
221008 Computer supplies and Information Technology (IT)	2,400	450	18.8%		
221009 Welfare and Entertainment	20,000	7,393	37.0%		
221011 Printing, Stationery, Photocopying and Binding	14,800	1,126	7.6%		
221014 Bank Charges and other Bank related costs	1,000	320	32.0%		
224002 General Supply of Goods and Services	0	250	N/A		
227001 Travel inland	183,899	47,656	25.9%		
227004 Fuel, Lubricants and Oils	0	1,954	N/A		
228002 Maintenance - Vehicles	10,000	7,075	70.8%		
282102 Fines and Penalties/ Court wards	0	8,993	N/A		
291001 Transfers to Government Institutions	0	168,956	N/A		
Wage Rec't:	953,472	Wage Rec't:	398,411	Wage Rec't:	41.8%
Non Wage Rec't:	315,715	Non Wage Rec't:	460,319	Non Wage Rec't:	145.8%
Domestic Dev't:	3,488	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,272,675	Total	858,730	Total	67.5%

Output: Human Resource Management

0 na

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 travels made to kampala to submit paychange reports All decentralised staff salaries paid and their welfare ensured

Expenditure

221002 Workshops and Seminars	2,500	1,000	40.0%
221004 Recruitment Expenses	1,500	450	30.0%
221008 Computer supplies and Information Technology (IT)	0	495	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%
227001 Travel inland	4,000	5,110	127.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,600	7,405	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,600	7,405	63.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building policy implemented)	yes (capacity building policy implemented)	#Error	na
No. (and type) of capacity building sessions undertaken	7 (2 staff supported to undertake cert in Adminstrative Law at LDC; 5 staff supported to pursue PGD/certificate at UMI, staff supported to Nsamizi in Mpigi)	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

221002 Workshops and Seminars	0	4,000	N/A
221003 Staff Training	70,707	39,380	55.7%
221014 Bank Charges and other Bank related costs	0	123	N/A
225001 Consultancy Services- Short term	0	700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		14,940	0.0%
Domestic Dev't:	71,303	29,263	41.0%
Donor Dev't:		0	0.0%
Total	71,303	44,203	62.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (All subcounties: Adumu, Manibe, Ayivuni, Aroi, Oluko Pajulu, Dadamu, Katrini, Aiiyu, Omugo, Odupi, Bileafe, Uriama, Rigbo, Rhinocamp, Ogoko, Okollo, Ullepi,	51 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiiyu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi,	98.08	na
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Vote: 503 Arua District**2014/15 Quarter 3****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

	Anyiribu, Pawor, Vurra, Ajia, Arivu, Logiri, Offaka)	Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)		
Non Standard Outputs:	NA	na		
<i>Expenditure</i>				
227001 Travel inland	3,000	2,000	66.7%	
227004 Fuel, Lubricants and Oils	1,000	796	79.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	6,200	2,796	45.1%	

Output: Registration of Births, Deaths and Marriages

		0	na	
Non Standard Outputs:	na	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		
<i>Expenditure</i>				
227001 Travel inland	0	12,410	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	0	12,410	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)	3 (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)	75.00	na
No. of monitoring reports generated	4 (reports produced and circulated)	3 (reports produced and submitted to the CAO)	75.00	

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	NUSAF II project Implemented in Manibe, Dadamu, Oluko, Aroi, Pajulu, Adumi, Ayivuni, Vurra, Ajia, Logiri, Arivu, Ulepi, Offaka, Anyiribu, Okollo, Pawor, Ogoko, Rhino camp, Rigbo, Urama, Odupi, Omugo, Aiiyu, Katrini and Bileafe.	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi
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Expenditure

221002 Workshops and Seminars	0	180,922	N/A
221009 Welfare and Entertainment	0	896	N/A
221011 Printing, Stationery, Photocopying and Binding	0	15,268	N/A
222001 Telecommunications	0	1,080	N/A
227001 Travel inland	46,834	41,151	87.9%
227004 Fuel, Lubricants and Oils	0	15,862	N/A
228002 Maintenance - Vehicles	0	10,710	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	6,207	N/A
321440 Other grants	0	3,295,935	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	122,814	Non Wage Rec't:	0.0%
Domestic Dev't:	3,947,066	Domestic Dev't:	3,445,217	Domestic Dev't:	87.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,947,066	Total	3,568,031	Total	90.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four quarterly reports produced and submitted to the Accounting Officer)	2 (District headquarters)	50.00	na
No. of monitoring visits conducted	4 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	2 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	50.00	

Non Standard Outputs:	NA	na
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Expenditure

227001 Travel inland	29,230		4,200		14.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,230	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	4,200	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40.230	Total	4.200	Total	10.4%

Vote: 503 Arua District**2014/15 Quarter 3****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/10/14 (Annual performance report submitted to MoFPED)	15/04/2015 (Performance report prepared and submitted to MoFPED)	#Error	NA
Non Standard Outputs:	Monthly and quarterly reports prepared and submitted to CAO, Mentoring and supervision of staff in subcounties, revenue mobilization and monitoring in the sub counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu; committee tour to western part of Uganda, renovation of district store 47 staff paid monthly salary	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared		

Expenditure

211101 General Staff Salaries	201,575	186,928	92.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	600	50.0%
213001 Medical expenses (To employees)	700	350	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,202	60.1%
221009 Welfare and Entertainment	3,000	2,692	89.7%
221011 Printing, Stationery, Photocopying and Binding	20,000	16,952	84.8%
221014 Bank Charges and other Bank related costs	655	189	28.9%
222001 Telecommunications	300	200	66.7%
225001 Consultancy Services- Short term	1,100	480	43.6%
227001 Travel inland	8,000	18,164	227.1%
227004 Fuel, Lubricants and Oils	3,000	5,740	191.3%

Vote: 503 Arua District**2014/15 Quarter 3****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

228001 Maintenance - Civil	0	2,028		N/A
228002 Maintenance - Vehicles	6,050	4,980		82.3%
Wage Rec't:	201,575	Wage Rec't: 186,928	Wage Rec't:	92.7%
Non Wage Rec't:	104,450	Non Wage Rec't: 53,577	Non Wage Rec't:	51.3%
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	316,025	Total 240,505	Total	76.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (Revenue enhancement, sensitization and mobilization, and monitoring revenue performance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu.)	134871054 (Revenue enhancement, sensitization and mobilization, and monitoring revenue performance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu.)	141.97	NA
Value of Other Local Revenue Collections	301800000 (To be collected from BAT, Leaf Tobacco and Commodities, Bidders and the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiiyu))	462069300 (Shs 78.4 million collected from BAT, Leaf Tobacco and Commodities as haulage fee, shs. 13.49 million collected as bid application fees and other revenues from the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiiyu))	153.10	
Value of Hotel Tax Collected	500000 (Local Service Tax, sensitization, mobilization, and monitoring revenue performance in the sub counties of Dadamu, Pajulu and Vurra.)	28000 (Sensitization and mobilization carried out at District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	5.60	
Non Standard Outputs:	revenue registers prepared and follow up of revenue arrears done	Revenue registers updated, prepared and follow up of revenue arrears done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,255	62.8%
227001 Travel inland	6,000	13,389	223.2%
227004 Fuel, Lubricants and Oils	0	2,485	N/A

Vote: 503 Arua District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	17,129	<i>Non Wage Rec't:</i>	214.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	17,129	Total	214.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Allocation of IPFs by Budget desk, Draft Budget preparation, by technical staff at district HQ, draft budget presented to respective committees and the executive committee and finally to Council.)	07/05/2015 (There was delay in compiling the DDP hence delay in preparing budget in line with the DDP)	#Error	preparation and approval of the DDP delayed the preparation and tabling of the Annual Workplans and Budget.
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Annual workplans and budgets approved by the Council at the District headquarters)	07/05/2015 (Annual worplans and budget were tabled May 2015)	#Error	
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	inputs from budget conference consolidated into annual budget and workplans; Monitoring performance of budget at District HQ, supported LLGs in the budgeting process		

Expenditure

221002 Workshops and Seminars	7,000	2,160	30.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,380	55.2%
227001 Travel inland	2,500	23,096	923.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	26,636	156.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	26,636	156.7%

Output: LG Expenditure mangement Services

Non Standard Outputs:	na	Support supervision conducted in all Pajulu, Oluko, Ogoko, Pawor, Rhino Camp, Dadamu, Offaka, Katrini, Udupi and Logiri	0	NA
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Expenditure

211103 Allowances	0	2,500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	0	200	N/A

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	0	1,700		N/A
227001 Travel inland	0	15,820		N/A
227004 Fuel, Lubricants and Oils	0	560		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 10,955	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 9,925	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 20,880	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiivu,, Training of sub county staff in the district head quarters)	31/03/2015 (Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiivu,, Training of sub county staff in the district head quarters)	#Error	A challenge of preparing reports using IFMS. We had to use mannual systems to come up with monthly and quarterly reports.
Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Reports preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	1,010		202.0%
223005 Electricity	0	1,000		N/A
227001 Travel inland	3,000	2,830		94.3%
227004 Fuel, Lubricants and Oils	2,000	2,900		145.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't: 7,740	Non Wage Rec't:	70.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	11,000	Total 7,740	Total	70.4%

Vote: 503 Arua District**2014/15 Quarter 3****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	NA	0	NA
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Expenditure

211101 General Staff Salaries	208,253	77,465	37.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,350	600	44.4%
211103 Allowances	268,530	233,164	86.8%
212201 Social Security Contributions	0	900	N/A
213002 Incapacity, death benefits and funeral expenses	1,000	150	15.0%
221002 Workshops and Seminars	5,100	4,912	96.3%
221004 Recruitment Expenses	2,000	1,187	59.4%
221005 Hire of Venue (chairs, projector, etc)	2,400	1,100	45.8%
221008 Computer supplies and Information Technology (IT)	2,000	875	43.8%
221009 Welfare and Entertainment	2,000	1,707	85.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,936	64.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,920	N/A
224002 General Supply of Goods and Services	0	478	N/A
227001 Travel inland	49,200	49,200	100.0%
227004 Fuel, Lubricants and Oils	6,000	5,901	98.4%
228002 Maintenance - Vehicles	7,000	7,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	990	99.0%

Vote: 503 Arua District**2014/15 Quarter 3****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

273102 Incapacity, death benefits and funeral expenses	0	500	N/A		
291001 Transfers to Government Institutions	0	658	N/A		
291002 Transfers to NGOs	0	1,979	N/A		
Wage Rec't:	208,253	Wage Rec't:	77,465	Wage Rec't:	37.2%
Non Wage Rec't:	572,082	Non Wage Rec't:	315,156	Non Wage Rec't:	55.1%
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	780,335	Total	392,621	Total	50.3%

Output: LG procurement management services

0 NA

Non Standard Outputs:	12 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured.	4 adverts for contracts, prequalifications done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	300	25.0%		
211103 Allowances	19,900	2,670	13.4%		
221001 Advertising and Public Relations	3,500	3,750	107.1%		
221009 Welfare and Entertainment	1,600	500	31.3%		
221011 Printing, Stationery, Photocopying and Binding	7,000	3,318	47.4%		
222001 Telecommunications	0	500	N/A		
227001 Travel inland	6,943	47,410	682.9%		
228002 Maintenance - Vehicles	0	2,923	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	2,200	1,829	83.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,343	Non Wage Rec't:	63,199	Non Wage Rec't:	139.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,343	Total	63,199	Total	139.4%

Output: LG staff recruitment services

0 NA

Vote: 503 Arua District**2014/15 Quarter 3****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:	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; 2 adverts made; applicants shortlisted and interviewed; staff confirmed and promoted at district headquarters.
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Expenditure

213004 Gratuity Expenses	7,200	8,440	117.2%		
221001 Advertising and Public Relations	11,200	4,770	42.6%		
221002 Workshops and Seminars	2,000	1,769	88.5%		
221004 Recruitment Expenses	46,640	41,660	89.3%		
221007 Books, Periodicals & Newspapers	400	240	60.0%		
221008 Computer supplies and Information Technology (IT)	1,468	618	42.1%		
221009 Welfare and Entertainment	2,500	2,086	83.4%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,061	21.2%		
224002 General Supply of Goods and Services	0	1,000	N/A		
227001 Travel inland	3,000	3,616	120.5%		
227004 Fuel, Lubricants and Oils	4,000	1,101	27.5%		
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,180	73.8%		
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	102,368	Non Wage Rec't:	67,541	Non Wage Rec't:	66.0%
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	125,768	Total	67,541	Total	53.7%

Output: LG Land management services

No. of Land board meetings	4 (Quarterly land board meetings for approval of application and fixing land rates and lease extension in the district headquarter, Refreshment)	3 (District headquarters)	75.00	na
No. of land applications (registration, renewal, lease extensions) cleared	320 (No. of land applications (registration, renewal, lease extensions) cleared.)	474 (land applications (registration, renewal, 474 freehold leases cleared at the District HQs)	148.13	
Non Standard Outputs:		na		
<i>Expenditure</i>				
211103 Allowances	6,800	490	7.2%	

Vote: 503 Arua District**2014/15 Quarter 3****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

221001 Advertising and Public Relations	0	300		N/A
221003 Staff Training	0	8,450		N/A
221009 Welfare and Entertainment	1,400	833		59.5%
222003 Information and communications technology (ICT)	0	450		N/A
225001 Consultancy Services- Short term	0	17,816		N/A
227001 Travel inland	2,000	2,450		122.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	18,281	Non Wage Rec't: 30,789	Non Wage Rec't:	168.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	18,281	Total 30,789	Total	168.4%

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)	2 (District headquarters)	40.00	na
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.)	9 (9PAC meetings held and facilitated. 4 reports written and delivered to Kampala)	90.00	
Non Standard Outputs:		na		

Expenditure

221103 Allowances	19,000	6,000		31.6%
221009 Welfare and Entertainment	5,500	2,560		46.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	950		63.3%
224002 General Supply of Goods and Services	0	1,085		N/A
227001 Travel inland	3,600	7,455		207.1%
227004 Fuel, Lubricants and Oils	0	770		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	29,600	Non Wage Rec't: 18,820	Non Wage Rec't:	63.6%
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	29,600	Total 18,820	Total	63.6%

Output: LG Political and executive oversight

Vote: 503 Arua District**2014/15 Quarter 3****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:	10 monitoring visits to project sites to ascertain value for money	na	0	na
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Expenditure

227001 Travel inland	0	19,590	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,000	19,590	Domestic Dev't:	139.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,000	19,590	Total	75.3%

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	None of Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 2 meetings for multistakeholder innovations platform held at the District HQs; 1 radio programs on agric	0	No funds released for activity
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,645	400	1.9%
221008 Computer supplies and Information Technology (IT)	5,200	200	3.8%
221011 Printing, Stationery, Photocopying and Binding	1,018	250	24.6%
227001 Travel inland	40,467	6,600	16.3%
227004 Fuel, Lubricants and Oils	1,200	440	36.7%

Vote: 503 Arua District**2014/15 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i>	7,890	<i>Domestic Dev't:</i>	3.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total	7,890	Total	3.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	27 (Technology promotion of priority enterprises-cassava, beans, dairy, pigs, poultry, maize, goats. Fruits. Advisory services in all 27 subcounties, agribusiness and market linkages in all 27 subcounties)	0 (None of 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 done)	.00	no funds released for activity
Non Standard Outputs:	One Vehicle and Computer at District maintained.	Vehicle packed		

Expenditure

211101 General Staff Salaries	397,595	31,051	7.8%		
211103 Allowances	40,030	1,500	3.7%		
221008 Computer supplies and Information Technology (IT)	8,000	200	2.5%		
221011 Printing, Stationery, Photocopying and Binding	8,000	200	2.5%		
221014 Bank Charges and other Bank related costs	475	100	21.1%		
227001 Travel inland	30,000	1,000	3.3%		
228002 Maintenance - Vehicles	10,000	600	6.0%		
Wage Rec't:	397,595	Wage Rec't:	31,051	Wage Rec't:	7.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	275,863	Domestic Dev't:	3,600	Domestic Dev't:	1.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	673,458	Total	34,651	Total	5.1%

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

0	staff salaries were paid in time inadequate staff for extension services poor transport facilities to enhance field activities
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Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	21 staff paid monthly salaries; 3 Technical planning meetings held, 3 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet se
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Expenditure

211101 General Staff Salaries	120,892	90,669	75.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	2,700	75.0%		
221002 Workshops and Seminars	0	28,462	N/A		
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100.0%		
221009 Welfare and Entertainment	1,500	1,125	75.0%		
221011 Printing, Stationery, Photocopying and Binding	3,232	2,123	65.7%		
221014 Bank Charges and other Bank related costs	425	318	74.9%		
222001 Telecommunications	2,000	1,500	75.0%		
222003 Information and communications technology (ICT)	1,500	1,125	75.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	1,275	75.0%		
224001 Medical and Agricultural supplies	170,000	63,000	37.1%		
227001 Travel inland	66,063	49,547	75.0%		
227004 Fuel, Lubricants and Oils	14,678	11,009	75.0%		
228002 Maintenance - Vehicles	5,000	3,750	75.0%		
228004 Maintenance – Other	360	270	75.0%		
273102 Incapacity, death benefits and funeral expenses	1,000	750	75.0%		
Wage Rec't:	120,892	Wage Rec't:	90,669	Wage Rec't:	75.0%
Non Wage Rec't:	277,058	Non Wage Rec't:	172,955	Non Wage Rec't:	62.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	397,951	Total	263,624	Total	66.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	27 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication	2 (Banana multiplication in Vurra and Logiri, Disease resistant 300 bags of NASE 14	7.41	Delivery of inputs of operation wealth creation ae done not
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Vote: 503 Arua District**2014/15 Quarter 3****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

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)

delivered to Rigbo sub-county. 1600 seedlings of citrus fruits supplied to 4 farmers for planting, Plant Clinic Establishment, Water for Production drilled in Omugo for solar powered irrigation and production well drilled in Oluko for borehole for livestock supervision by DAO in 27 sub-counties)

following proper procedures farmers have not been prepared due to lack of extension services as there are no staff on ground No follow-up of technologies

Non Standard Outputs:

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

30 field visits to sub-counties on technical supervision and monitoring. Plant inspections of fields for planting materials for cassava, citrus and seed germination tests for OWC inputs-maize longe 7 H, Sesame 2, Soybeans

Expenditure

211103 Allowances	12,570	9,428	75.0%
221008 Computer supplies and Information Technology (IT)	200	600	300.0%
221011 Printing, Stationery, Photocopying and Binding	500	375	75.0%
222001 Telecommunications	660	495	75.0%
227001 Travel inland	1,392	1,044	75.0%
227004 Fuel, Lubricants and Oils	11,510	9,265	80.5%
228002 Maintenance - Vehicles	2,775	2,081	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,357	23,288	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,357	23,288	44.5%

Output: Farmer Institution Development

Non Standard Outputs:

Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetins and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted

Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetins and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted Tobacco stores inspected

0

Inadequate staffing and funding

Expenditure

211103 Allowances	6,730	4,975	73.9%
221011 Printing, Stationery, Photocopying and Binding	910	682	74.9%
227004 Fuel, Lubricants and Oils	4,560	3,380	74.1%

Vote: 503 Arua District**2014/15 Quarter 3****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>	12,200	<i>Non Wage Rec't:</i>	9,036	<i>Non Wage Rec't:</i>	74.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,200	Total	9,036	Total	74.1%

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, Odianyadi, Ajia, Manibe)	7500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiivu, Rigbo, Rhino Camp, Vurra, Odianyadi, Ajia, Manibe)	75.00	Inadequate staffing level for extensio services No transport for field activities
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)	27 (3000 cattle vaccinated against CBPP, 1000 dogs against rabies, 450 heifers and 157 bulls received under restocking programme from OPM. 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)	100.00	
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	150 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. Visits to 19 sub-counties to distribute 157 bulls and 450		

Expenditure

211103 Allowances	7,816	5,862	75.0%
221008 Computer supplies and Information Technology (IT)	150	113	75.0%
221011 Printing, Stationery, Photocopying and Binding	300	225	75.0%
222001 Telecommunications	180	135	75.0%
227001 Travel inland	432	324	75.0%
227004 Fuel, Lubricants and Oils	6,254	4,283	68.5%
228002 Maintenance - Vehicles	4,600	3,450	75.0%

Vote: 503 Arua District**2014/15 Quarter 3****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>	47,732	<i>Non Wage Rec't:</i>	14,392	<i>Non Wage Rec't:</i>	30.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,732	Total	14,392	Total	30.2%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	1000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	33.33	Inadequate staff for routine enforcement activities and extension services
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	5 (locations for stocking- Pajulu, Manibe, Vurra, Omugo, Ayivuni)	41.67	
No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiivu, Ajia, Oluko)	9 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiivu, Ajia, Oluko. Prepare Set up of fish cage facility in Rigbo sub-county.)	81.82	
Non Standard Outputs:	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, supervisio of fisheries regulations and enforcement of non-trade in immature fish.		

Expenditure

211103 Allowances	7,514	5,636	75.0%		
221008 Computer supplies and Information Technology (IT)	300	225	75.0%		
221011 Printing, Stationery, Photocopying and Binding	690	518	75.0%		
227001 Travel inland	6,200	4,650	75.0%		
227004 Fuel, Lubricants and Oils	6,996	5,247	75.0%		
228003 Maintenance – Machinery, Equipment & Furniture	400	300	75.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,000	Non Wage Rec't:	16,575	Non Wage Rec't:	30.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,000	Total	16,575	Total	30.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Promoting productive insect in Logiri and tsetse fly control in terego)	1000 (Tse tse taps dployed in Terego county in collaboration with research team from Liverpool University)	50000.00	only one staff in the department to carry out activity in 27 sub-counties
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Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,200	1,600	50.0%
211103 Allowances	2,930	2,198	75.0%
221008 Computer supplies and Information Technology (IT)	100	75	75.0%
221011 Printing, Stationery, Photocopying and Binding	900	675	75.0%
222001 Telecommunications	80	60	75.0%
227001 Travel inland	180	135	75.0%
227004 Fuel, Lubricants and Oils	5,800	4,350	75.0%
228002 Maintenance - Vehicles	350	263	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	677	508	75.0%
228004 Maintenance – Other	2,200	1,650	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,699	11,513	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,699	11,513	29.7%

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**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100% district health staff on payroll 1 integrated district health plan produced by DHO 1 HSD health plan produced by each of the 5 HSDs 6 district health committee meetings held 12 monthly district health team meetings held 4 quarterly district health management team meetings held 4 quarterly support supervision visits by DHOs office to the HSDs conducted 12 monthly support supervision visits by the HSDs to the health facilities done. Family health days conducted in all places of worship	All district and contract health staff paid. Integrated district health workplan produced. 5 HSD health plan produced. 2 district health committee meeting held. VHTs trained and children vaccinated in all villages
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Expenditure

211101 General Staff Salaries	4,282,782		2,882,341		67.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		345,100		N/A
211103 Allowances	48,327		21,340		44.2%
221002 Workshops and Seminars	6,416		53,916		840.3%
221008 Computer supplies and Information Technology (IT)	6,000		1,375		22.9%
221011 Printing, Stationery, Photocopying and Binding	10,000		6,956		69.6%
221014 Bank Charges and other Bank related costs	2,000		188		9.4%
222001 Telecommunications	1,400		700		50.0%
223006 Water	800		500		62.5%
224001 Medical and Agricultural supplies	2,000		342,500		17125.0%
227001 Travel inland	368,375		407,819		110.7%
227004 Fuel, Lubricants and Oils	22,738		1,300		5.7%
228001 Maintenance - Civil	500		1,276		255.1%
228002 Maintenance - Vehicles	9,804		1,496		15.3%
Wage Rec't:	4,282,782	Wage Rec't:	2,882,341	Wage Rec't:	67.3%
Non Wage Rec't:	163,069	Non Wage Rec't:	49,866	Non Wage Rec't:	30.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	400,908	Donor Dev't:	1,134,600	Donor Dev't:	283.0%
Total	4,846,759	Total	4,066,807	Total	83.9%

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

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Kuluva 1600 Oriajini 400)	497 (Kuluva 679 Oriajini 218)	24.85	Insufficient staffing
Number of inpatients that visited the NGO hospital facility	4500 (Kuluva 3500 Oriajini 1000)	3128 (Kuluva 2082 Oriajini 1046)	69.51	
Number of outpatients that visited the NGO hospital facility	41200 (Kuluva 30000 Oriajini 11200)	17029 (Kuluva 13733 Oriajini 3296)	41.33	
Non Standard Outputs:	na	na		

Expenditure

263318 Conditional transfers for NGO Hospitals	458,155	350,422	76.5%
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<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>	350,422	<i>Non Wage Rec't:</i>	76.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	458,155	Total	350,422	Total	76.5%

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)	3667 (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)	91.68	There is increased achievement due to the increased supply of medicines and equipment, supervision
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)	2148 (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)	71.60	
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)	840 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	56.00	

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO	95500 (KATIYI ST. LUKE HCIII	58086 (KATIYI ST. LUKE HCIII	60.82	
Basic health facilities	ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)		
Non Standard Outputs:	na	na		

Expenditure

263318 Conditional transfers for NGO Hospitals	110,170	70,556	64.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	110,170	70,556	Non Wage Rec't:	64.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	110,170	70,556	Total	64.0%

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

%age of approved posts filled with qualified health workers	70 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, 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,)	52 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, 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,)	74.29	na
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Vote: 503 Arua District**2014/15 Quarter 3****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, 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,)

437 (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,)

72.83

No. of trained health related training sessions held.

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

85 (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,)

42.50

Vote: 503 Arua District**2014/15 Quarter 3****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,)

171648 (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,)

95.36

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,)

6082 (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,)

40.55

Vote: 503 Arua District**2014/15 Quarter 3****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)	85 (All villages)	106.25	
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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, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	6045 (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.)	21.59	
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Number of inpatients that visited the Govt. health facilities.	10500 (Rhino Camp HCIV, Adumi HCIV, Omugo HCIV, Okollo HCIII, Ajia HCIII, Riki HCIV, Cilio HCIII, Odupi HCIII, Pajulu HCIII, Ombidriondrea HCIII, Bondo HCIII, Oyima HCIII, Arua RR Hosp, Olujobo HCIII.)	4250 (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.)	40.48	
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Vote: 503 Arua District**2014/15 Quarter 3****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: na na

Expenditure

263313 Conditional transfers for PHC- Non wage **140,856** 122,160 86.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	140,856	Non Wage Rec't:	122,160	Non Wage Rec't:	86.7%
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	140,856	Total	122,160	Total	86.7%

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

Non Standard Outputs: construction of placenta pits at Lazebu, Ayivuni, Orivu, Aroi, Akino and Inde health centre IIs; Placenta pit at Lazebu, Ayivuni, Orivu, Aroi, Akino and Inde HCIIIs not constructed and Pit latrines at Rhino camp (4 stance), Omugo (4 stance), Odraka (2 stance), Andelizu (2 stance), Bileafe (2 stance), Pawor (2 stance) and Inde (2 stance) health centres Construction of an incenerator at Rhino Camp health centre IV

0 The IPF for the year could not allow for the construction to take place. Hence priority is given to staff house constructoin.

Expenditure

231002 Residential buildings (Depreciation) **0** 16,830 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	129,990	Domestic Dev't:	16,830	Domestic Dev't:	12.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,990	Total	16,830	Total	12.9%

Output: Staff houses construction and rehabilitation

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

No of staff houses constructed 2 (Rhino Camp HC IV, Burua HC II) 2 (Rhino camp HCIV 1 and Burua HCII 1 staff house constructed.) 100.00

Non Standard Outputs: na na

Expenditure

231002 Residential buildings (Depreciation) **170,673** 49,524 29.0%

Vote: 503 Arua District**2014/15 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	170,673	<i>Domestic Dev't:</i>	49,524	<i>Domestic Dev't:</i>	29.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	170,673	Total	49,524	Total	29.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Offaka HC III)	0 (na)	.00	na
No of staff houses constructed	2 (Logiri HC III and Pawor HC III)	2 (Logiri HCIII 1 staff house and Pawor HCIII 1 staff house constructed)	100.00	
Non Standard Outputs:	na	na		

Expenditure

231002 Residential buildings (Depreciation)	172,074	234,746	136.4%
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<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>	172,074	<i>Domestic Dev't:</i>	234,746	<i>Domestic Dev't:</i>	136.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,074	Total	234,746	Total	136.4%

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.)	3348 (in all the government aided primary schools)	93.62	na
No. of qualified primary teachers	3576 (All the government aided primary schools in the idistrict.)	3348 (all the government aided primary schools)	93.62	
Non Standard Outputs:	n/a	school feeding programme implemented in selected schools in all counties		

Expenditure

211101 General Staff Salaries	21,785,215	14,475,650	66.4%
227001 Travel inland	0	76,238	N/A

Vote: 503 Arua District**2014/15 Quarter 3****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:	21,785,215	Wage Rec't:	14,475,650	Wage Rec't:	66.4%
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:	76,238	Donor Dev't:	0.0%
Total	21,785,215	Total	14,551,888	Total	66.8%

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

No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	0 (na)	.00	na
No. of Students passing in grade one	315 (All the government aided primary schools in the district.)	0 (na)	.00	
No. of student drop-outs	2300 (All the government aided primary schools in the district.)	873 (All the government aided primary schools in the district.)	37.96	
No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (All the government aided primary schools in the district.)	100.00	
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	na		

Expenditure

263101 LG Conditional grants	1,980,748	1,435,459	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,980,748	1,435,459	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,980,748	Total 1,435,459	Total 72.5%

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

No. of classrooms rehabilitated in UPE	0 (na)	0 (na)	0	na
No. of classrooms constructed in UPE	10 (Walope PS, Wanguru PS and Alio PS)	4 (Alio, walope , wanguru and alio p/s)	40.00	
Non Standard Outputs:	na	na		

Expenditure

231001 Non Residential buildings (Depreciation)	342,369	271,243	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	342,369	271,243	79.2%
Donor Dev't:		0	0.0%
Total	342,369	Total 271,243	Total 79.2%

Output: Latrine construction and rehabilitation

Vote: 503 Arua District**2014/15 Quarter 3****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 latrine stances rehabilitated	0 (n/a)	0 (na)	0	na
No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	1 (Ajono PS)	4.00	

Non Standard Outputs: n/a na

Expenditure

231001 Non Residential buildings (Depreciation)	210,652	275	0.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,652	275	Domestic Dev't:	0.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,652	275	Total	0.1%

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

Expenditure

211101 General Staff Salaries	4,359,533	2,667,486	61.2%	
Wage Rec't:	4,359,533	2,667,486	Wage Rec't:	61.2%
Non Wage Rec't:		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	4,359,533	2,667,486	Total	61.2%

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

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

Expenditure

263101 LG Conditional grants	1,645,867	1,235,178	75.0%	
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Vote: 503 Arua District**2014/15 Quarter 3****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:	1,645,867	Non Wage Rec't:	1,235,178	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,645,867	Total	1,235,178	Total	75.0%

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

No. of students in tertiary education	7822 (All the tertiary schools in the district)	7822 (All the tertiary schools in the district)	100.00	na
No. Of tertiary education Instructors paid salaries	162 (All the tertiary schools in the district.)	162 (All the tertiary schools in the District.)	100.00	

Non Standard Outputs: n/a

na

Expenditure

211101 General Staff Salaries	1,810,765	634,618	35.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	30,000	30.0%
211103 Allowances	70,000	19,000	27.1%
213001 Medical expenses (To employees)	5,500	1,375	25.0%
213002 Incapacity, death benefits and funeral expenses	10,500	2,625	25.0%
221001 Advertising and Public Relations	5,000	1,250	25.0%
221002 Workshops and Seminars	45,000	11,250	25.0%
221003 Staff Training	50,000	14,000	28.0%
221007 Books, Periodicals & Newspapers	15,000	3,750	25.0%
221008 Computer supplies and Information Technology (IT)	3,210	803	25.0%
221009 Welfare and Entertainment	500,000	128,479	25.7%
221010 Special Meals and Drinks	15,000	3,750	25.0%
221011 Printing, Stationery, Photocopying and Binding	40,197	10,050	25.0%
221012 Small Office Equipment	6,500	1,625	25.0%
221014 Bank Charges and other Bank related costs	6,996	1,750	25.0%
221017 Subscriptions	6,790	1,680	24.7%
222001 Telecommunications	5,000	1,250	25.0%
222002 Postage and Courier	3,200	800	25.0%
223004 Guard and Security services	10,650	2,663	25.0%
223005 Electricity	29,100	7,275	25.0%
223006 Water	23,000	5,750	25.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	597,000	149,250	25.0%

Vote: 503 Arua District**2014/15 Quarter 3****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

225001 Consultancy Services- Short term	7,000		1,750		25.0%
225003 Taxes on (Professional) Services	10,000		2,500		25.0%
227001 Travel inland	69,479		17,370		25.0%
227003 Carriage, Haulage, Freight and transport hire	14,000		3,500		25.0%
227004 Fuel, Lubricants and Oils	50,000		12,500		25.0%
228001 Maintenance - Civil	10,000		2,500		25.0%
228002 Maintenance - Vehicles	25,000		6,250		25.0%
228003 Maintenance – Machinery, Equipment & Furniture	20,000		5,000		25.0%
228004 Maintenance – Other	15,000		3,750		25.0%
291001 Transfers to Government Institutions	0		830,414		N/A
Wage Rec't:	1,810,765	Wage Rec't:	634,618	Wage Rec't:	35.0%
Non Wage Rec't:	1,810,122	Non Wage Rec't:	1,283,908	Non Wage Rec't:	70.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,620,887	Total	1,918,526	Total	53.0%

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

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

211101 General Staff Salaries	111,369		66,381		59.6%
221011 Printing, Stationery, Photocopying and Binding	2,000		667		33.4%
227001 Travel inland	15,200		11,929		78.5%
227004 Fuel, Lubricants and Oils	4,000		4,280		107.0%
228002 Maintenance - Vehicles	2,000		2,300		115.0%
Wage Rec't:	111,369	Wage Rec't:	66,381	Wage Rec't:	59.6%
Non Wage Rec't:	27,040	Non Wage Rec't:	19,176	Non Wage Rec't:	70.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	138,409	Total	85,557	Total	61.8%

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	50 (All the Government, and private secondary schools in the	100.00	na
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Vote: 503 Arua District**2014/15 Quarter 3****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 institutions inspected in quarter	district) 7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	district) 7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	100.00	
No. of inspection reports provided to Council	4 (District headquarters)	3 (District headquarters)	75.00	
No. of primary schools inspected in quarter	300 (All the government, community and private primary.)	597 (All the government, community and private primary schools)	199.00	
Non Standard Outputs:	n/a	na		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	2,640	900	34.1%	
221011 Printing, Stationery, Photocopying and Binding	3,500	400	11.4%	
227001 Travel inland	47,686	21,841	45.8%	
227004 Fuel, Lubricants and Oils	16,500	8,000	48.5%	
228002 Maintenance - Vehicles	5,321	2,016	37.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 75,647	<i>Non Wage Rec't:</i> 33,157		<i>Non Wage Rec't:</i> 43.8%
	<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 75,647	Total 33,157		Total 43.8%

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 equipmentf maintained,Drc meetings held Every quarter,Reports prepared quarterly,Road equipment Mantained, one exchange vist by members of works commttee	Salaries/Wages paid every month for 18 staff, Supervision equipmentf maintained,Drc meetings held Every quarter,Reports prepared quarterly,Road equipment Mantained, one exchange vist by members of works commttee to Kabale.	0	NA
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Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	110,848		107,363		96.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600		700		19.4%
211103 Allowances	34,280		25,573		74.6%
221002 Workshops and Seminars	4,000		3,540		88.5%
221003 Staff Training	4,500		3,600		80.0%
221007 Books, Periodicals & Newspapers	1,600		1,200		75.0%
221008 Computer supplies and Information Technology (IT)	0		5,000		N/A
221009 Welfare and Entertainment	2,000		1,400		70.0%
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000		75.0%
221014 Bank Charges and other Bank related costs	500		308		61.6%
222001 Telecommunications	1,000		891		89.1%
223005 Electricity	6,000		4,500		75.0%
223006 Water	3,000		2,000		66.7%
227001 Travel inland	20,000		17,100		85.5%
227004 Fuel, Lubricants and Oils	23,839		19,300		81.0%
228001 Maintenance - Civil	9,000		22,492		249.9%
228002 Maintenance - Vehicles	28,400		17,050		60.0%
228003 Maintenance – Machinery, Equipment & Furniture	0		36,500		N/A
228004 Maintenance – Other	19,000		23,572		124.1%
Wage Rec't:	110,848	Wage Rec't:	107,363	Wage Rec't:	96.9%
Non Wage Rec't:	165,719	Non Wage Rec't:	187,726	Non Wage Rec't:	113.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	276,567	Total	295,089	Total	106.7%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Logiri and Dadamu Sub Counties)	4 (Logiri, Ajia, Ogoko and Udupi sub counties)	200.00	NA
No. of people employed in labour based works	570 (Adumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiiyu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Ajia, Arivu, Logiri)	132 (Logiri, Ajia, Ogoko and Udupi sub counties)	23.16	
Non Standard Outputs:		bulldozer repaired		

Expenditure

211103 Allowances	18,425	5,200	28.2%
227001 Travel inland	30,000	4,600	15.3%
227004 Fuel, Lubricants and Oils	130,000	19,582	15.1%

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	33,495	15,627	46.7%	
228003 Maintenance – Machinery, Equipment & Furniture	205,000	4,300	2.1%	
228004 Maintenance – Other	15,000	235,710	1571.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	493,495	0	0.0%	
Domestic Dev't:	18,125	265,019	1462.1%	
Donor Dev't:		20,000	0.0%	
Total	511,621	Total 285,019	Total 55.7%	

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

Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad, Onduparaka-Nyio road)	20 (Ajia-Arivu rad, Onduparaka-Nyio road)	90.91	NA
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 i, Bileafe, Okollo, Offaka, Rhinoca mp, Rigbo, Ogoko subcounties of Arua District)	635 (Adumi, Pajulu, Manibe, Aroi, Ayi vuni, Vura, Ajia, Arivu, Logiri, Aii vu, omugo, Katrini, Uriama, Odupi i, Bileafe, Okollo, Offaka, Rhinoca mp, Rigbo, Ogoko subcounties of Arua District)	98.60	
No. of bridges maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

263312 Conditional transfers for Road Maintenance	585,115	189,155	32.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	585,115	189,155	32.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	585,115	Total 189,155	Total 32.3%	

Output: PRDP-District and Community Access Road Maintenance

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

Expenditure

Vote: 503 Arua District**2014/15 Quarter 3****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

263201 LG Conditional grants	586,056	394,071	67.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	586,056	394,071	Domestic Dev't:	67.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	586,056	394,071	Total	67.2%

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.	Department vehicles and office equipment maintained. Utilities consumed and contract staff salaries paid.	0	Deteriorated fleet spending more time in a garage than in field.
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Expenditure

211101 General Staff Salaries	0	17,803	N/A		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,825	13,217	66.7%		
221009 Welfare and Entertainment	400	711	177.7%		
221011 Printing, Stationery, Photocopying and Binding	600	450	75.0%		
223005 Electricity	960	302	31.4%		
223006 Water	600	252	42.0%		
227001 Travel inland	6,900	6,159	89.3%		
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%		
228002 Maintenance - Vehicles	3,500	1,872	53.5%		
Wage Rec't:		Wage Rec't:	17,803	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,236	Domestic Dev't:	25,963	Domestic Dev't:	67.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,236	Total	43,766	Total	114.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (na)	0 (Not planned under this code)	0	None
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Vote: 503 Arua District**2014/15 Quarter 3****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 supervision visits during and after construction	34 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor)	34 (S/Cties of Adumi, Ayivuni, Pajulu, Manibe, Oluko, Aroi, Ajia, Arivu, Vurra, Logiri, Bileafe, Katrini, Omugo, Aiiyu, Uriama, Odupi, Rigbo, R/Camp, Okollo, Ewanga.)	100.00	
No. of water points tested for quality	200 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)	0 (Not planned under this code)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	1 (Hotel Jersem in Arua Town)	25.00	
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Well implemented projects		

Expenditure

227001 Travel inland	16,000	19,312	120.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,886	68.9%
Domestic Dev't:	6,000	12,426	207.1%
Donor Dev't:		0	0.0%
Total	16,000	19,312	120.7%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	30 (District headquarters)	0 (Not done in the quarter)	.00	
% of rural water point sources functional (Shallow Wells)	80 (S/Cties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiyu, Bileafe Omugo and Odupi.)	77 (S/Cties of Logiri, Arivu, Vurra, Ajia, Aiiyu, Omugo, Oluko, Dadamu, Minibe, Aroi, Adumi, Pajulu, Ayivuni, Katrini, Bileafe and Odupi)	96.25	

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	92 (S/Cties of Arivu, Logiri, Oluko and Aiivu.)	60 (S/Cties of Arivu, Aiivu, Oluko and Logiri)	65.22	
No. of water points rehabilitated	24 (Adumi, Aroi, Ayivuni, Manibe, Oluko, Pajulu, Aii-vu, Bileafe, Katrini, Odupi, Uriama, Anyiribu, Ogoko, Pawor, Okollo, Rigbo, Rhino Camp, Ajia, Logiri, Vurra.)	0 (Not planned under this code)	.00	
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	Water and sanitation facilities effectively maintained		

Expenditure

221002 Workshops and Seminars	14,000	15,000	107.1%
227001 Travel inland	10,000	5,700	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	20,700	86.3%
Donor Dev't:		0	0.0%
Total	24,000	20,700	86.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	40 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	10 (Rigbo Sub County)	25.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	4 (District headquarters and Sub Counties of Omugo, Rigbo and Aroi.)	1 (World Water day celebrated at Okollo S/Cty HQs)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM Stations)	1 (Local FM Station- V.O.L)	25.00	

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	34 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	0 (Not done in the qtr)	.00	
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Non Standard Outputs:	Effective community based management systems promoted.	Effective community based management systems promoted
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Expenditure

221001 Advertising and Public Relations	2,000	2,000	100.0%
221002 Workshops and Seminars	16,000	17,990	112.4%
221009 Welfare and Entertainment	4,285	3,020	70.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,085	23,010	91.7%
Donor Dev't:		0	0.0%
Total	25,085	23,010	91.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Good sanitation and hygiene practices promoted at Okollo Sub County and WWD celebrated at the HQs	0	None
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Expenditure

227001 Travel inland	43,212	10,544	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:	37,212	10,544	28.3%
Donor Dev't:		0	0.0%
Total	43,212	10,544	24.4%

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

Non Standard Outputs:	Vehicles/motocycles well maintained and in good working condition	Department vehicle maintained	0	Hardship of maintaining old fleet
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Expenditure

231004 Transport equipment	3,000	4,000	133.3%
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Vote: 503 Arua District**2014/15 Quarter 3****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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	4,000	Domestic Dev't:	133.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	4,000	Total	133.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (S/Cties of Ajia, Dadamu, Ayivuni, Aroi, Katrini and Odupi)	3 (Aroi, Katrini and Odupi)	50.00	N/A
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	49,050	33,633	68.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	49,050	Domestic Dev't: 33,633	Domestic Dev't: 68.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,050	Total 33,633	Total 68.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (S/Cties of Ayivuni, Bileafe Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Odupi, Ajia, Pajulu, Oluko and Uriama.)	8 (S/Cties of Ewanga, Rigbo, R/Camp, Bileafe, Uriama, Odupi, Ayivuni, Manibe, (Retention))	53.33	None
No. of deep boreholes rehabilitated	24 (S/Cties of Anyiribu, Logiri, Ajia, Ayivuni, Bileafe, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Vurra, Arivu, Uriama, Omugo, Odupi, Aiiyu, Katrini, Adumi, Aroi, Pajulu, Oluko, Manibe and Ewanga.)	24 (S/Cties of Adumi, Ayivuni, Aroi, Dadamu, Manibe, Oluko, Pajulu, Anyiribu, Pawor, Ogoko, Okollo, R/Camp, Rigbo, Rigbo, Uleppi, Aiiyu, Bileafe, Katrini, Odupi, Omugo, Uriama, Ajia, Aiiyu, Logiri.)	100.00	
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe and clean water		

Expenditure

231007 Other Fixed Assets (Depreciation)	391,000	254,666	65.1%		
312104 Other Structures	0	91,307	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:	391,000	Domestic Dev't:	254,666	Domestic Dev't:	65.1%
Donor Dev't:		Donor Dev't:	91,307	Donor Dev't:	0.0%
Total	391,000	Total	345,973	Total	88.5%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	5 (R/Camp, Pawor, Arivu, Manibe and Ayivuni)	0 (Not planned)	.00	None
No. of deep boreholes drilled (hand pump, motorised)	6 (Sub Couties of Aiivu, Adumi, Logiri, Arivu, Aroi, Katrini and Omugo.)	7 (S/Cties of Aiivu, Katrini, Arivu, Logiri, Adumi, Aroi, and Omugo)	116.67	
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe and clean water		

Expenditure

231007 Other Fixed Assets (Depreciation)	126,000	126,910	100.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,000	126,910	100.7%
Donor Dev't:		0	0.0%
Total	126,000	126,910	100.7%

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)	.00	None
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (S/Cties of Okollo and Katrini Urban water)	0 (N/A)	.00	
Non Standard Outputs:	Increased functionality and access to safe water	N/A		

Expenditure

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

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)	3 (Wandi RGC in Katrini Sub County)	75.00	N/A
Volume of water produced	120 (Wandi RGC in Katrini Sub County)	85 (Wandi RGC in Katrini Sub County)	70.83	
Non Standard Outputs:	Improved health of the community members	N/A		

Vote: 503 Arua District**2014/15 Quarter 3****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*Expenditure*

211103 Allowances	2,000	4,000	200.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	5,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	5,000	Total	50.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 15 (Wandi RGC in Katrini Sub County) 15 (Wandi RGC) 100.00 None

Non Standard Outputs: N/A N/A

Expenditure

227002 Travel abroad	6,000	3,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	3,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	3,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Monthly salaries paid for 8 staff Monthly salaries to all staff were promptly paid by the end of the month of the quarter. Monitoring and support supervision conducted in all 25 sub counties 0 Few cases of non payment was registred at the end of April due anomalies that arose with the staff with loan oer % of their salary and this was to be corrected in the first month of Q4

Expenditure

211101 General Staff Salaries	118,967	69,866	58.7%	
211103 Allowances	3,780	573	15.2%	

Vote: 503 Arua District**2014/15 Quarter 3****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

221014 Bank Charges and other Bank related costs	511	511	100.0%	
227001 Travel inland	0	24,500	N/A	
227004 Fuel, Lubricants and Oils	220	220	100.0%	
Wage Rec't:	118,967	Wage Rec't: 69,866	Wage Rec't: 58.7%	
Non Wage Rec't:	6,070	Non Wage Rec't: 25,804	Non Wage Rec't: 425.1%	
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	125,037	Total 95,670	Total 76.5%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Ajia, Ogoko, Rhino Camp)	251 (Prepared framers for tree planting in Ajia ,Ogoko,Rhino Camp ,Urima and Odup)	50.20	na
Area (Ha) of trees established (planted and surviving)	20 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi,Urima,Madi Okollo,Rigbo,Vura,Manibe,katr ini,Aiivu,Omugo,Bileafe,Pawor, Offaka,Anyiribu,Aivuni,Oluko, Dadamu,Pajulu,Adumi,Aroi,Ull epi)	20 (The 10 ha was planted in Manibe was maintained by weeding and prepaation of firelines in the quarter. Total of 20ha of Planataion in Rhino Camp settlement was protected with establisihment of 20km of Firelines around the base camp)	100.00	
Non Standard Outputs:	NA	na		

Expenditure

221103 Allowances	100	100	100.0%	
221002 Workshops and Seminars	5,400	5,400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
224001 Medical and Agricultural supplies	0	171,262	N/A	
227004 Fuel, Lubricants and Oils	2,200	1,100	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,800	Non Wage Rec't: 6,700	Non Wage Rec't: 42.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 171,262	Donor Dev't: 0.0%	
Total	15,800	Total 177,962	Total 1126.3%	

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

No. of community members trained (Men and Women) in forestry management	0 (na)	0 (na)	0	na
No. of Agro forestry Demonstrations	2 (Arivu and Vura sub counties)	2 (Training and awareness meeting was hels in Sub Counties of Arivu and Vurra targeting 100 farmers nar Forest Reserves)	100.00	

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

na

Expenditure

221002 Workshops and Seminars	1,600	1,600	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,600	1,600	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,600	1,600	100.0%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry Laws Regulations enforced)	2 (Carried patrol for charcoal and illegal forest produce trade in Okollo, Ullepi, AjiaAnyiribu Offaka, Ogoko, Uriama ,Bileafe ,Rigo, Rhibo Camp and Pawor, Sensitization on trade in forestry produce regulation out ins and laws carried out in sub counties. Okollo, Ullepi, AjiaAnyiribu Offaka, Ogoko, Uriama ,Bileafe ,Rigo, Rhibo Camp)	50.00	na
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Non Standard Outputs: na

na

Expenditure

221002 Workshops and Seminars	15,000	11,380	75.9%	
227001 Travel inland	2,400	1,895	79.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,400	13,275	76.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,400	13,275	76.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (SWAPS produced in Bileafe and Vurra)	1 (Training in Wetland action planning training was carried out in Bileafe and Vurra targeting 50 community leaders in the sub counties1)	50.00	na
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Non Standard Outputs: Farmer groups Refugees and OPM

na

Expenditure

221002 Workshops and Seminars	2,276	3,795	166.7%	
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Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,276	<i>Non Wage Rec't:</i>	3,795	<i>Non Wage Rec't:</i>	166.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,276	Total	3,795	Total	166.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Sub County stakeholders trained on prudent wetland management/utilisation in Ullepi sub county)	12 (Training of Stakeholders and monitoring of the Oil and Gas exploration sites was carried out by the members of the NR Committee covering the Sub Counties of Ajia,Ogoko,Rhino Camp,Rigbo and Uriama)	40.00	na
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Non Standard Outputs:

na

Expenditure

211106 Emoluments paid to former Presidents / Vice Presidents	1,929	1,200	62.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,929	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	62.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,929	Total	1,200	Total	62.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	27 (Environment Focal Persons trained on best practice of screening in all 27 sub counties and certification, and WED 2015 celebrated)	6 (Environment Focal Persons trained on best practice of screenig in all the 27 sub counties6)	22.22	na
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Non Standard Outputs:

na

Expenditure

221002 Workshops and Seminars	14,209	17,634	124.1%
227001 Travel inland	0	43,048	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,209	<i>Non Wage Rec't:</i>	60,682	<i>Non Wage Rec't:</i>	427.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,209	Total	60,682	Total	427.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiiyu,	2 (Submitted reports on inspections in the sub counties of Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni,	50.00	na
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Vote: 503 Arua District**2014/15 Quarter 3****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

	Omugo, Odupi, Uriama and Bileafe.)	Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu.)		
Non Standard Outputs:		na		
<i>Expenditure</i>				
211103 Allowances	1,000	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
227001 Travel inland	11,640	1,862	16.0%	
227004 Fuel, Lubricants and Oils	6,239	1,000	16.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	19,479	4,462	22.9%	

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, Aiivu, Omugo, Odupi, Uriama and Bileafe.)	3 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katr)	75.00	na
Non Standard Outputs:		na		
<i>Expenditure</i>				
227001 Travel inland	16,000	5,000	31.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	16,000	5,000	31.3%	

Output: Infrastructure Planning

			0	no funds allocated
Non Standard Outputs:	implementation of settlement plans monitored in Rhino Camp and Ovisoni	na		
<i>Expenditure</i>				
211103 Allowances	2,500	1,340	53.6%	

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	1,340	Non Wage Rec't:	53.6%
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	2,500	Total	1,340	Total	53.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

211101 General Staff Salaries	137,817	178,613	129.6%
211103 Allowances	9,700	585	6.0%
221002 Workshops and Seminars	2,400	1,616	67.3%
221007 Books, Periodicals & Newspapers	1,000	1,138	113.8%
221009 Welfare and Entertainment	6,000	2,140	35.7%
227001 Travel inland	8,362	9,350	111.8%
227004 Fuel, Lubricants and Oils	3,061	1,250	40.8%
228002 Maintenance - Vehicles	2,136	1,714	80.2%
291001 Transfers to Government Institutions	64	64	100.0%

Wage Rec't:	137,817	Wage Rec't:	178,613	Wage Rec't:	129.6%
Non Wage Rec't:	35,309	Non Wage Rec't:	17,793	Non Wage Rec't:	50.4%
Domestic Dev't:	64	Domestic Dev't:	64	Domestic Dev't:	99.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	173,191	Total	196,469	Total	113.4%

Output: Social Rehabilitation Services

Vote: 503 Arua District**2014/15 Quarter 3****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

0 N/A

Non Standard Outputs:

Sensitization and assessment done in Odupi, Ogoko, Pawor, Offaka and Ajia sub counties

Expenditure

221002 Workshops and Seminars	0	12,980		N/A
227001 Travel inland	0	7,293		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		20,273	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	20,273	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	120 (Uriama, Rigbo, Omugo, Aroi)	50 (Omugo, Rigbo, Aroi and Uriama)	41.67	N/A
Non Standard Outputs:	Literacy increased, House hold hygiene improved	N/A		

Expenditure

211103 Allowances	5,200	2,136		41.1%
221007 Books, Periodicals & Newspapers	4,750	1,961		41.3%
221008 Computer supplies and Information Technology (IT)	1,500	200		13.3%
221009 Welfare and Entertainment	1,347	1,508		112.0%
223005 Electricity	0	322		N/A
227001 Travel inland	5,600	10,838		193.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	41,153	16,965	Non Wage Rec't:	41.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	41,153	16,965	Total	41.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	15 (Aroi, Oluko and Dadamu Sub counties)	0	N/A
Non Standard Outputs:		15 children settled with their relatives in Terego, Madi Okollo, Ayivu, Vurra Nebbi and Moyo. Over 300 people sensitized on child rights.		

Expenditure

221002 Workshops and Seminars	0	117,834		N/A
227001 Travel inland	0	25,180		N/A

Vote: 503 Arua District**2014/15 Quarter 3****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>		<i>Non Wage Rec't:</i>	25,180	<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>	117,834	<i>Donor Dev't:</i>	0.0%
Total	0	Total	143,014	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (provision of IGA to the sub-counties of Ogoko, Offaka, Uriama, Odupi, Pajulu, Ayivuni, Facilitate chairperson and quarterly meetings, procurement of stationary)	1 (District headquarters)	25.00	N/A
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Non Standard Outputs:	NA	One planning meeting held with leaders of Youth Councils
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Expenditure

211103 Allowances	3,495		3,976		113.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,681	Non Wage Rec't:	3,976	Non Wage Rec't:	34.0%
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	11,681	Total	3,976	Total	34.0%

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 (N/A)	.00	N/A
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Non Standard Outputs:	NA	2 planning meetings done
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Expenditure

211103 Allowances	18,812	7,251	38.5%
221002 Workshops and Seminars	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,094	460	14.9%
227001 Travel inland	10,000	18,598	186.0%
291001 Transfers to Government Institutions	52,700	3,600	6.8%

Vote: 503 Arua District**2014/15 Quarter 3****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>	93,530	<i>Non Wage Rec't:</i>	30,909	<i>Non Wage Rec't:</i>	33.0%
<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	93,530	Total	30,909	Total	33.0%

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)	1 (N/A)	25.00	N/A
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Non Standard Outputs:	NA	1 planning meeting and 1 exchange visit to Mukono district.
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Expenditure

211103 Allowances	2,280	1,635	71.7%
221009 Welfare and Entertainment	800	2,800	350.0%
227001 Travel inland	5,339	14,100	264.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,280	18,535	150.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,280	18,535	150.9%

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

Non Standard Outputs:	15 projects supported in the sub counties of Omugo, Ayivuni, Vurra, Pajulu, Ogoko, Okollo, Arivu, Uriama, Oluko, Manibe and Uleppi.	0	N/A
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Expenditure

263101 LG Conditional grants	0	108,626	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	108,626	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	108,626	Total	0.0%

Vote: 503 Arua District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salaries and wages paid for 6 staff; Office utilities provided, staff paid, stationary & IT supplies provided	Office utilities provided, staff paid monthly salaries, adhoc and periodic reports produced	0	na
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Expenditure

211101 General Staff Salaries	32,040	24,195	75.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,800	75.0%		
221007 Books, Periodicals & Newspapers	2,000	1,332	66.6%		
221011 Printing, Stationery, Photocopying and Binding	15,000	10,600	70.7%		
221014 Bank Charges and other Bank related costs	2,400	571	23.8%		
223006 Water	1,000	494	49.4%		
Wage Rec't:	32,040	Wage Rec't:	24,195	Wage Rec't:	75.5%
Non Wage Rec't:	24,000	Non Wage Rec't:	14,797	Non Wage Rec't:	61.7%
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	56,040	Total	38,992	Total	69.6%

Output: District Planning

No of Minutes of TPC meetings	12 (District headquarters)	9 (District headquarters)	75.00	na
No of qualified staff in the Unit	2 (District Planner, District Population Officer)	3 (District Planner, District Population Officer and Secretary)	150.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	4 (District headquarters)	66.67	
Non Standard Outputs:	na	na		

Expenditure

221009 Welfare and Entertainment	8,000	2,400	30.0%
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Vote: 503 Arua District**2014/15 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100.0%	
227001 Travel inland	4,500	6,400	142.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	11,300	62.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	11,300	62.8%	

Output: Statistical data collection

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

221002 Workshops and Seminars	12,000	5,650	47.1%	
221003 Staff Training	0	558,334	N/A	
221014 Bank Charges and other Bank related costs	0	1,679	N/A	
227001 Travel inland	226,089	1,056,987	467.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	248,089	1,622,650	654.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	248,089	1,622,650	654.1%	

Output: Demographic data collection

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

221002 Workshops and Seminars	9,000	7,523	83.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	7,523	83.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,000	7,523	83.6%	

Output: Monitoring and Evaluation of Sector plans

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

227001 Travel inland	39,715	64,831	163.2%	
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Vote: 503 Arua District**2014/15 Quarter 3****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:	35,215	Non Wage Rec't:	38,412	Non Wage Rec't:	109.1%
Domestic Dev't:	12,000	Domestic Dev't:	26,419	Domestic Dev't:	220.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,215	Total	64,831	Total	137.3%

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

Non Standard Outputs:	Office buildings renovated in Ayivuni, Anyiribu, Bileafe and Arivu	na	0	na
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary, 1 Driver) done. Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh. Tyres done.	The Contract staff was paid her monthly wages for the three months of the quarter. In addition Procured office stationary and office tea during the quarter. The staff monthly salaries for the quarter was timely paid.	0	There were challenges associated with introduction of new computerised accounting IFMS and IPPS especially in area of auditing as auditors were not trained on the use of the new systems.
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Expenditure

211101 General Staff Salaries	53,789	38,908	72.3%
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Vote: 503 Arua District**2014/15 Quarter 3****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

221008 Computer supplies and Information Technology (IT)	1,000	550	55.0%	
221009 Welfare and Entertainment	500	573	114.5%	
221011 Printing, Stationery, Photocopying and Binding	1,972	534	27.1%	
221014 Bank Charges and other Bank related costs	228	176	77.4%	
227001 Travel inland	0	6,882	N/A	
Wage Rec't:	53,789	Wage Rec't: 38,908	Wage Rec't: 72.3%	
Non Wage Rec't:	6,000	Non Wage Rec't: 8,715	Non Wage Rec't: 145.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	59,789	Total 47,623	Total 79.7%	

Output: Internal Audit

No. of Internal Department Audits	380 (4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter. Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and 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.)	15 (Reports for the three quarters produced and an Investigative report on Arua Public S.S prepared and disseminated.)	3.95	Planned activity for the quarter could not be completed as per expectation due to insufficient funds advanced to the department.
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))	15/04/2015 (Reports for the three quarters produced and an Investigative report on Arua Public S.S prepared and disseminated.)	#Error	
Non Standard Outputs:	Not planned	N/A		
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	600	50.0%	
227001 Travel inland	24,000	17,540	73.1%	

Vote: 503 Arua District**2014/15 Quarter 3****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

228002 Maintenance - Vehicles	1,800	1,000	55.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	12,585	57.2%	
Domestic Dev't:	9,000	6,555	72.8%	
Donor Dev't:		0	0.0%	
Total	31,000	19,140	61.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	34,708,311	Wage Rec't:	21,947,749	Wage Rec't:	63.2%
Non Wage Rec't:	10,106,440	Non Wage Rec't:	8,432,693	Non Wage Rec't:	83.4%
Domestic Dev't:	7,185,193	Domestic Dev't:	5,590,698	Domestic Dev't:	77.8%
Donor Dev't:	400,908	Donor Dev't:	1,623,651	Donor Dev't:	405.0%
Total	52,400,853	Total	37,594,792	Total	71.7%

Vote: 503 Arua District**2014/15 Quarter 3****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>		0	12,680
<i>Sector: Water and Environment</i>				<i>0</i>	<i>12,680</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>12,680</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	12,680
LCII: Not Specified				0	12,680
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment		Conditional transfer for Rural Water	Completed	0	12,680

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill		<i>LCIV: Arua Municipality</i>		22,871	15,131
Sector: Education				11,871	11,131
LG Function: Pre-Primary and Primary Education				11,871	11,131
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,469	10,856
LCII: Bazaar				6,469	10,856
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and monitoring of projects	Ayayia village	PRDP	Works Underway	6,469	10,856
			(all sites visited)		
Output: Latrine construction and rehabilitation				5,402	275
LCII: Bazaar				5,402	275
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of projects	anava village	Conditional Grant to SFG	Not Started	4,852	0
Bank charges	ajono village	Conditional Grant to SFG	Completed	550	275
			(In use)		
Sector: Water and Environment				11,000	4,000
LG Function: Rural Water Supply and Sanitation				11,000	4,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,000	4,000
LCII: Bazaar				3,000	4,000
Item: 231004 Transport equipment					
Transport equipment maintenance		Conditional transfer for Rural Water	Completed	3,000	4,000
Output: Construction of public latrines in RGCs				8,000	0
LCII: Bazaar				8,000	0
Item: 312104 Other Structures					
Procurement of Mobilet		Conditional transfer for Rural Water	N/A	8,000	0

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli		<i>LCIV: Arua Municipality</i>		8,164	7,647
Sector: Health				8,164	7,647
LG Function: Primary Healthcare				8,164	7,647
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	7,647
LCII: Tanganyika				8,164	7,647
Item: 263318 Conditional transfers for NGO Hospitals					
12239876	Orphanage cell	Conditional Grant to NGO Hospitals	N/A	8,164	7,647

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		150,082	113,204
Sector: Works and Transport				3,347	0
LG Function: District, Urban and Community Access Roads				3,347	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,347	0
LCII: Nyiovura				3,347	0
Item: 263312 Conditional transfers for Road Maintenance					
Nyio-Endru rd		Other Transfers from Central Government	N/A	3,347	0
			(not done)		
Sector: Education				117,571	73,872
LG Function: Pre-Primary and Primary Education				97,983	57,296
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Kati				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of VIP latrine at Ozuu p/s	fee village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,983	57,296
LCII: Anyara				1,904	1,593
Item: 263101 LG Conditional grants					
Anyara cope	anyara cope village	Conditional Grant to Primary Education	N/A	1,904	1,593
LCII: Kati				15,992	11,531
Item: 263101 LG Conditional grants					
Ozuu	Oyeko village	Conditional Grant to Primary Education	N/A	8,421	6,148
Kova	Kova village	Conditional Grant to Primary Education	N/A	7,571	5,383
LCII: Mite				35,460	25,881
Item: 263101 LG Conditional grants					
Oje	Kopia village	Conditional Grant to Primary Education	N/A	9,646	7,085
Ekku	Gila village	Conditional Grant to Primary Education	N/A	7,248	5,223
Aripezu	Oyavu village	Conditional Grant to Primary Education	N/A	9,822	7,247
Yetemaye	vura village	Conditional Grant to Primary Education	N/A	8,744	6,326
LCII: Nyiovura				15,047	10,978

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		150,082	113,204
Item: 263101 LG Conditional grants					
Driciri	Okasia village	Conditional Grant to Primary Education	N/A	5,951	4,374
Nyio	Egoayiko village	Conditional Grant to Primary Education	N/A	9,096	6,604
LCII: Ombaci				9,580	7,314
Item: 263101 LG Conditional grants					
Endru	Endru village	Conditional Grant to Primary Education	N/A	9,580	7,314
LG Function: Secondary Education				19,588	16,576
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,588	16,576
LCII: Anyara				19,588	16,576
Item: 263101 LG Conditional grants					
adumi ss	Anyara village	Conditional Grant to Secondary Education	N/A	19,588	16,576
Sector: Health				8,164	18,249
LG Function: Primary Healthcare				8,164	18,249
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	4,082
LCII: Mite				8,164	4,082
Item: 263318 Conditional transfers for NGO Hospitals					
Oje Mission HCIII	Kopea	Conditional Grant to NGO Hospitals	N/A	8,164	4,082
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	14,167
LCII: Kati				0	14,167
Item: 263313 Conditional transfers for PHC- Non wage					
ADUMI health Centre IV		Conditional Grant to PHC - development	N/A	0	14,167
Sector: Water and Environment				21,000	21,082
LG Function: Rural Water Supply and Sanitation				21,000	21,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Mite				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Ombaci				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		150,082	113,204
borehole drilling		Conditional transfer for Rural Water	Works Underway	18,000	18,130

Vote: 503 Arua District**2014/15 Quarter 3****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: Ayivu</i>		0	2,800
<i>Sector: Social Development</i>				<i>0</i>	<i>2,800</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,800</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,800
LCII: Otuambari				0	2,800
Item: 263101 LG Conditional grants					
Mandreode Utensils hire		LGMSD (Former LGDP)	N/A	0	2,800
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		162,806	226,844
Sector: Works and Transport				12,353	2,101
LG Function: District, Urban and Community Access Roads				12,353	2,101
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,353	2,101
LCII: Bura				4,095	0
Item: 263312 Conditional transfers for Road Maintenance					
Omoo-Amasia		Other Transfers from Central Government	N/A	4,095	0
LCII: Micu				8,258	2,101
Item: 263312 Conditional transfers for Road Maintenance					
Aroi-Micu		Other Transfers from Central Government	N/A	8,258	2,101
			(complete)		
Sector: Education				113,195	136,670
LG Function: Pre-Primary and Primary Education				56,879	92,692
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	52,346
LCII: Aliba				0	52,346
Item: 231001 Non Residential buildings (Depreciation)					
renovation of Aroi Ps		Conditional Grant to SFG	Works Underway	0	52,346
			(renovations complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,879	40,346
LCII: Alivu				9,110	6,587
Item: 263101 LG Conditional grants					
Alivu community	Alivu village	Conditional Grant to Primary Education	N/A	9,110	6,587
LCII: Kamule				11,977	8,287
Item: 263101 LG Conditional grants					
Aroi	Nyaru north village	Conditional Grant to Primary Education	N/A	11,977	8,287
LCII: Micu				35,791	25,472
Item: 263101 LG Conditional grants					
Ombaderuku	Drimidra village	Conditional Grant to Primary Education	N/A	8,773	6,285
Micu	Micu village	Conditional Grant to Primary Education	N/A	13,582	9,548
Aliba	Oviva village	Conditional Grant to Primary Education	N/A	13,436	9,640
LG Function: Secondary Education				56,316	43,978

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		162,806	226,844
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,316	43,978
LCII: Micu				56,316	43,978
Item: 263101 LG Conditional grants					
Micu .s.s	micu village	Conditional Grant to Secondary Education	N/A	56,316	43,978
Sector: Health				8,083	23,931
LG Function: Primary Healthcare				8,083	23,931
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Aliba				4,000	0
Item: 312104 Other Structures					
Placenta pit at Aroi HC III		Conditional Grant to PHC - development	Not Started	4,000	0
Output: Specialist health equipment and machinery				0	20,781
LCII: Aliba				0	20,781
Item: 231005 Machinery and equipment					
Medical Equipment	Aroi HC III	Conditional Grant to PHC - development	Completed	0	20,781
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,151
LCII: Aliba				4,083	3,151
Item: 263313 Conditional transfers for PHC- Non wage					
Aroi HCIII	Oreku	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
Sector: Water and Environment				29,175	54,715
LG Function: Rural Water Supply and Sanitation				29,175	54,715
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	33,633
LCII: Bura				8,175	33,633
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	33,633
			(facility in use)		
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Aliba				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Alivu				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		162,806	226,844
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Sector: Social Development				0	9,427
LG Function: Community Mobilisation and Empowerment				0	9,427
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,427
LCII: Alivu				0	9,427
Item: 263101 LG Conditional grants					
paving stoneproject		LGMSD (Former LGDP)	N/A	0	9,427

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		277,618	185,603
Sector: Works and Transport				20,694	14,550
LG Function: District, Urban and Community Access Roads				20,694	14,550
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,694	14,550
LCII: Kubo				2,159	1,100
Item: 263312 Conditional transfers for Road Maintenance					
Endru-Fee		Other Transfers from Central Government	N/A	2,159	1,100
			(complete)		
LCII: Mbaraka				8,858	6,250
Item: 263312 Conditional transfers for Road Maintenance					
Odramacaku-Lokiragodo		Other Transfers from Central Government	N/A	8,858	6,250
			(Q3-completed)		
LCII: Olevu				9,677	7,200
Item: 263312 Conditional transfers for Road Maintenance					
Jiako-Odramacaku		Other Transfers from Central Government	N/A	9,677	7,200
			(complete)		
Sector: Education				99,666	73,381
LG Function: Pre-Primary and Primary Education				59,668	43,590
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,668	43,590
LCII: Anzuu				16,198	11,821
Item: 263101 LG Conditional grants					
Kijoro odrua	Kubo village	Conditional Grant to Primary Education	N/A	7,586	5,415
Abiria	Cerekpe village	Conditional Grant to Primary Education	N/A	8,612	6,406
LCII: Kubo				13,639	10,616
Item: 263101 LG Conditional grants					
Mingoro	Edeanzi village	Conditional Grant to Primary Education	N/A	6,816	5,627
Kubo	Limvuku village	Conditional Grant to Primary Education	N/A	6,823	4,989
LCII: Mbaraka				20,845	14,635
Item: 263101 LG Conditional grants					
Abia	Abia village	Conditional Grant to Primary Education	N/A	12,732	8,747
Fee	Pajaki village	Conditional Grant to Primary Education	N/A	8,114	5,888
LCII: Olevu				8,986	6,518

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		277,618	185,603
Item: 263101 LG Conditional grants					
Odruva	Kati village	Conditional Grant to Primary Education	N/A	8,986	6,518
<i>LG Function: Secondary Education</i>				39,998	29,792
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,998	29,792
LCII: Anzuu				39,998	29,792
Item: 263101 LG Conditional grants					
saint Micheal odramacaku	cerekpe village	Conditional Grant to Secondary Education	N/A	39,998	29,792
Sector: Health				8,083	8,949
<i>LG Function: Primary Healthcare</i>				8,083	8,949
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Olevu				4,000	0
Item: 312104 Other Structures					
Placenta pit at Ayivuni HC III		Conditional Grant to PHC - development	Not Started	4,000	0
Output: Maternity ward construction and rehabilitation				0	6,908
LCII: Anzuu				0	6,908
Item: 231001 Non Residential buildings (Depreciation)					
maternity ward at ayivuni hc	Ayivuni	Conditional Grant to PHC - development	Completed	0	6,908
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	2,041
LCII: Kubo				4,083	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
Ayivuni HCIII	Ayanzi-Ayia	Conditional Grant to PHC- Non wage	N/A	4,083	2,041
Sector: Water and Environment				29,175	21,473
<i>LG Function: Rural Water Supply and Sanitation</i>				29,175	21,473
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Anzuu				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Kubo				18,000	18,521
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		277,618	185,603
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521
LCII: Mbaraka				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Sector: Social Development				0	9,400
LG Function: Community Mobilisation and Empowerment				0	9,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,400
LCII: Pamvara				0	9,400
Item: 263101 LG Conditional grants					
goat rearing project, Initiative for community empowerment utensil project		LGMSD (Former LGDP)	N/A	0	9,400
Sector: Public Sector Management				120,000	57,850
LG Function: Local Government Planning Services				120,000	57,850
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	57,850
LCII: Anzuu				120,000	57,850
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Works Underway	120,000	57,850

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		132,048	84,953
Sector: Works and Transport				13,040	9,561
LG Function: District, Urban and Community Access Roads				13,040	9,561
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,040	9,561
LCII: Odravu				8,184	6,131
Item: 263312 Conditional transfers for Road Maintenance					
Ociba-Ombaci		Other Transfers from Central Government	N/A	8,184	6,131
			(Q3-completed)		
LCII: Oduluba				4,856	3,430
Item: 263312 Conditional transfers for Road Maintenance					
Emmanuel Cathdr.- Dadamu-Oluko		Other Transfers from Central Government	N/A	4,856	3,430
			(complete)		
Sector: Education				96,251	69,719
LG Function: Pre-Primary and Primary Education				83,900	60,401
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,900	60,401
LCII: Arivu				18,061	12,745
Item: 263101 LG Conditional grants					
Jiako	Ekalio village	Conditional Grant to Primary Education	N/A	18,061	12,745
LCII: Ariwara				16,747	11,716
Item: 263101 LG Conditional grants					
Ociba islamic	Ayiforo village	Conditional Grant to Primary Education	N/A	4,991	3,665
Ociba	Oluodri village	Conditional Grant to Primary Education	N/A	11,757	8,050
LCII: Luvu				17,913	12,985
Item: 263101 LG Conditional grants					
Budrabe	Ayibiri Village	Conditional Grant to Primary Education	N/A	8,187	5,936
Luvu	Ayibiri village	Conditional Grant to Primary Education	N/A	9,726	7,050
LCII: Odravu				2,205	1,588
Item: 263101 LG Conditional grants					
Odravu cope	Odravu village	Conditional Grant to Primary Education	N/A	2,205	1,588
LCII: Oduluba				20,156	14,824
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		132,048	84,953
Oduluba	Oduluba village	Conditional Grant to Primary Education	N/A	7,806	5,788
Arua Demon	Central village	Conditional Grant to Primary Education	N/A	12,351	9,037
LCII: Yapi				8,817	6,543
Item: 263101 LG Conditional grants					
Orawa	Yapi village	Conditional Grant to Primary Education	N/A	8,817	6,543
LG Function: Secondary Education				12,350	9,318
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,350	9,318
LCII: Ariwara				12,350	9,318
Item: 263101 LG Conditional grants					
all saints s.s Ociba	Ariwara village	Conditional Grant to Secondary Education	N/A	12,350	9,318
Sector: Health				8,083	2,721
LG Function: Primary Healthcare				8,083	2,721
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Luvu				4,000	0
Item: 312104 Other Structures					
Placenta pit at Orivu HC III		Conditional Grant to PHC - development	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	2,721
LCII: Arivu				4,083	2,721
Item: 263313 Conditional transfers for PHC- Non wage					
Orivu HCIII	Ariapi	Conditional Grant to PHC- Non wage	N/A	4,083	2,721
Sector: Water and Environment				14,675	2,952
LG Function: Rural Water Supply and Sanitation				14,675	2,952
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Odravu				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional transfer for Rural Water	Not Started	3,500	0
Output: Shallow well construction				8,175	0
LCII: Luvu				8,175	0
Item: 312104 Other Structures					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		132,048	84,953
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Yapi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		240,564	156,142
Sector: Works and Transport				8,911	1,043
LG Function: District, Urban and Community Access Roads				8,911	1,043
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,911	1,043
LCII: Eleku				6,278	1,043
Item: 263312 Conditional transfers for Road Maintenance					
Abifarm-Yole		Other Transfers from Central Government	N/A	6,278	1,043
			(12kms completed)		
LCII: Oreku				2,633	0
Item: 263312 Conditional transfers for Road Maintenance					
Oluodri-Oreku		Other Transfers from Central Government	N/A	2,633	0
Sector: Education				166,542	125,464
LG Function: Pre-Primary and Primary Education				57,075	40,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,075	40,269
LCII: Eleku				8,355	5,911
Item: 263101 LG Conditional grants					
Eleku	Onivu village	Conditional Grant to Primary Education	N/A	8,355	5,911
LCII: Ewadri				10,078	7,291
Item: 263101 LG Conditional grants					
Ewadri	Eiama village	Conditional Grant to Primary Salaries	N/A	10,078	7,291
LCII: Lufe				12,591	8,906
Item: 263101 LG Conditional grants					
Luffe cope	luffe village	Conditional Grant to Primary Education	N/A	2,630	1,697
Ojipaku	bura village	Conditional Grant to Primary Education	N/A	9,961	7,209
LCII: Ombokoro				17,666	11,989
Item: 263101 LG Conditional grants					
Ombachi	Ombachi mission	Conditional Grant to Primary Education	N/A	17,666	11,989
LCII: Oreku				8,385	6,172
Item: 263101 LG Conditional grants					
Oreku	Agorovu village	Conditional Grant to Primary Education	N/A	8,385	6,172
LG Function: Secondary Education				109,468	85,195
<i>Lower Local Services</i>					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		240,564	156,142
Output: Secondary Capitation(USE)(LLS)				109,468	85,195
LCII: Ombokoro				109,468	85,195
Item: 263101 LG Conditional grants					
manibe s.s	ombaci mission village	Conditional Grant to Secondary Education	N/A	109,468	85,195
Sector: Health				40,610	3,062
LG Function: Primary Healthcare				40,610	3,062
<i>Capital Purchases</i>					
Output: Other Capital				34,486	0
LCII: Ewadri				34,486	0
Item: 312104 Other Structures					
8 stance latrine at Ombindreodrea HC III		Conditional Grant to PHC - development	Not Started	34,486	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	3,062
LCII: Ewadri				4,083	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
Ombidriondrea HCIII	Olea	Conditional Grant to PHC- Non wage	N/A	4,083	2,041
LCII: Oreku				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Oreku HCII	Oreku	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
Sector: Water and Environment				24,500	21,473
LG Function: Rural Water Supply and Sanitation				24,500	21,473
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Ombokoro				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	3,500	0
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Odravu				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
LCII: Ombaci				18,000	18,521
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521
Sector: Social Development				0	5,100

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		240,564	156,142
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,100</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,100
LCII: Etori				0	2,600
Item: 263101 LG Conditional grants					
Ombaci massacre facility hire		LGMSD (Former LGDP)	N/A	0	2,600
LCII: Komite				0	2,500
Item: 263101 LG Conditional grants					
Ombaci massacre chair hire		LGMSD (Former LGDP)	N/A	0	2,500
(Incomplete)					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		589,796	360,433
Sector: Works and Transport				440,502	258,393
LG Function: District, Urban and Community Access Roads				440,502	258,393
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,446	2,540
LCII: Ambeko				2,223	1,040
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Oluko rd		Other Transfers from Central Government	N/A	2,223	1,040
			(on-progress)		
LCII: Turu				2,223	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Ocoko		Other Transfers from Central Government	N/A	2,223	1,500
Output: PRDP-District and Community Access Road Maintenance				436,056	255,853
LCII: Anipi				436,056	255,853
Item: 263201 LG Conditional grants					
Completion of Aca bridge		Roads Rehabilitation Grant	N/A	436,056	255,853
			(complete)		
Sector: Education				124,211	85,947
LG Function: Pre-Primary and Primary Education				68,214	48,989
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,214	48,989
LCII: Ambeko				5,518	4,041
Item: 263101 LG Conditional grants					
Ambeko	Etiwa village	Conditional Grant to Primary Education	N/A	5,518	4,041
LCII: Anipi				7,747	5,675
Item: 263101 LG Conditional grants					
Riki	Alisso village	Conditional Grant to Primary Education	N/A	7,747	5,675
LCII: Nyio				11,662	8,383
Item: 263101 LG Conditional grants					
Muni	Muni village	Conditional Grant to Primary Education	N/A	11,662	8,383
LCII: Ombokoro				6,186	4,817
Item: 263101 LG Conditional grants					
OMBOKORO	Kana village	Conditional Grant to Primary Education	N/A	6,186	4,817
LCII: Onzivu				10,232	6,976
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		589,796	360,433
Ragem	Ragem village	Conditional Grant to Primary Education	N/A	10,232	6,976
LCII: Turu				9,968	7,067
Item: 263101 LG Conditional grants					
Binze	Agavu village	Conditional Grant to Primary Education	N/A	9,968	7,067
LCII: Wandu				8,795	6,305
Item: 263101 LG Conditional grants					
Alua	Adravu village	Conditional Grant to Primary Education	N/A	8,795	6,305
LCII: Yabiavoko				8,106	5,725
Item: 263101 LG Conditional grants					
Ania	Rupa village	Conditional Grant to Primary Education	N/A	8,106	5,725
LG Function: Secondary Education				55,997	36,958
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,997	36,958
LCII: Anipi				21,332	11,163
Item: 263101 LG Conditional grants					
saint mary's college riki	Aliso village	Conditional Grant to Secondary Education	N/A	21,332	11,163
LCII: Turu				34,665	25,795
Item: 263101 LG Conditional grants					
Oluko s.s	agavu village	Conditional Grant to Secondary Education	N/A	34,665	25,795
Sector: Health				4,083	2,041
LG Function: Primary Healthcare				4,083	2,041
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	2,041
LCII: Yabiavoko				4,083	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
Riki HCIII	Ombacaku	Conditional Grant to PHC- Non wage	N/A	4,083	2,041
Sector: Water and Environment				21,000	2,952
LG Function: Rural Water Supply and Sanitation				21,000	2,952
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	2,952
LCII: Wandu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		589,796	360,433
Borehole drilling		Conditional transfer for Rural Water	Works Underway	18,000	0
LCII: Yabiavoko				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Sector: Social Development				0	11,100
LG Function: Community Mobilisation and Empowerment				0	11,100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	11,100
LCII: Adalafu				0	2,900
Item: 263101 LG Conditional grants					
Awindiri school drop out girls knitting and waving		LGMSD (Former LGDP)	N/A	0	2,900
			(Completed)		
LCII: Driwala				0	2,600
Item: 263101 LG Conditional grants					
St. Anthony chair hire		LGMSD (Former LGDP)	N/A	0	2,600
			(Completed)		
LCII: Pokea				0	2,800
Item: 263101 LG Conditional grants					
Anguzu dev Ass chair hire		LGMSD (Former LGDP)	N/A	0	2,800
LCII: Yivu				0	2,800
Item: 263101 LG Conditional grants					
Vulnerable girls knitting and tailoring		LGMSD (Former LGDP)	N/A	0	2,800
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		393,535	216,963
Sector: Works and Transport				66,396	4,929
LG Function: District, Urban and Community Access Roads				66,396	4,929
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,396	4,929
LCII: Driwala				5,318	3,202
Item: 263312 Conditional transfers for Road Maintenance					
Luluwiri-Okalimbe rd		Other Transfers from Central Government	N/A	2,510	2,500
Awindiri-Ajono		Other Transfers from Central Government	N/A	2,808	702
			(complete)		
LCII: Etori				2,018	885
Item: 263312 Conditional transfers for Road Maintenance					
Ajono-Nunu		Other Transfers from Central Government	N/A	2,018	885
			(about completion)		
LCII: Urugbo				53,572	0
Item: 263312 Conditional transfers for Road Maintenance					
Onduparaka-Nyio		Other Transfers from Central Government	N/A	53,572	0
LCII: Yivu				5,488	842
Item: 263312 Conditional transfers for Road Maintenance					
Arua-Nyio rd		Other Transfers from Central Government	N/A	5,488	842
			(in progrss)		
Sector: Education				285,316	195,743
LG Function: Pre-Primary and Primary Education				92,258	65,707
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,258	65,707
LCII: Adalafu				11,390	8,275
Item: 263101 LG Conditional grants					
Onduparaka	Ouova village	Conditional Grant to Primary Education	N/A	11,390	8,275
LCII: Driwala				8,465	5,944
Item: 263101 LG Conditional grants					
Driwala	Offaka village	Conditional Grant to Primary Education	N/A	8,465	5,944
LCII: Etori				10,239	7,166
Item: 263101 LG Conditional grants					
ETORI	ozuvu village	Conditional Grant to Primary Education	N/A	10,239	7,166
LCII: Komite				25,691	18,320
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		393,535	216,963
Ediofe girls	ediofe mission village	Conditional Grant to Primary Education	N/A	14,433	10,309
Ediofe boys	ediofe mission village	Conditional Grant to Primary Education	N/A	11,258	8,010
LCII: Pokea Item: 263101 LG Conditional grants				10,760	7,721
Pokea	Ayiivu village	Conditional Grant to Primary Education	N/A	10,760	7,721
LCII: Urugbo Item: 263101 LG Conditional grants				17,818	12,591
Nunu	Waiva village	Conditional Grant to Primary Education	N/A	6,398	4,531
Urugbo	Azuvati village	Conditional Grant to Primary Education	N/A	11,420	8,059
LCII: Yivu Item: 263101 LG Conditional grants				7,894	5,690
Ruva	Andiku village	Conditional Grant to Primary Education	N/A	7,894	5,690
LG Function: Secondary Education				193,058	130,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,058	130,036
LCII: Adalafu Item: 263101 LG Conditional grants				103,854	74,646
Alliance Global college	adalafu village	Conditional Grant to Secondary Education	N/A	103,854	74,646
LCII: Etori Item: 263101 LG Conditional grants				40,646	29,254
awara college etori	etori village	Conditional Grant to Secondary Education	N/A	40,646	29,254
LCII: Komite Item: 263101 LG Conditional grants				48,559	26,137
Bishop Tarantino	komite village	Conditional Grant to Secondary Education	N/A	48,559	26,137
Sector: Health				16,323	10,538
LG Function: Primary Healthcare				16,323	10,538
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	8,497
LCII: Komite Item: 263318 Conditional transfers for NGO Hospitals				12,240	8,497

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Ayivu</i>		0	5,600
<i>Sector: Social Development</i>				<i>0</i>	<i>5,600</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,600</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,600
LCII: Abindi				0	5,600
Item: 263101 LG Conditional grants					
Abirichi Resort group chair project		LGMSD (Former LGDP)	N/A	0	5,600

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Madi-Okollo</i>		8,597	6,244
<i>Sector: Education</i>				8,597	6,244
<i>LG Function: Pre-Primary and Primary Education</i>				8,597	6,244
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,597	6,244
LCII: Not Specified				8,597	6,244
Item: 263101 LG Conditional grants					
Ogoko	degia village	Conditional Grant to Primary Education	N/A	8,597	6,244

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Madi-Okollo</i>		0	5,100
<i>Sector: Social Development</i>				<i>0</i>	<i>5,100</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,100</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,100
LCII: Ajiraku				0	5,100
Item: 263101 LG Conditional grants					
Gods grace youth Chair		LGMSD (Former LGDP)	N/A	0	5,100

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyiribu		<i>LCIV: Madi-Okollo</i>		125,415	79,094
Sector: Education				29,368	21,560
LG Function: Pre-Primary and Primary Education				29,368	21,560
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,368	21,560
LCII: Not Specified				29,368	21,560
Item: 263101 LG Conditional grants					
Anyiribu	kango village	Conditional Grant to Primary Education	N/A	9,272	6,905
Amadudu	kango village	Conditional Grant to Primary Education	N/A	7,270	5,282
Omuriba	omuriba village	Conditional Grant to Primary Education	N/A	5,496	4,070
Ayuu	ayuu village	Conditional Grant to Primary Education	N/A	7,329	5,303
Sector: Health				12,240	4,082
LG Function: Primary Healthcare				12,240	4,082
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	4,082
LCII: Omii				12,240	4,082
Item: 263318 Conditional transfers for NGO Hospitals					
Anyiribu HCIII	Peera	Conditional Grant to NGO Hospitals	N/A	12,240	4,082
Sector: Water and Environment				3,000	2,952
LG Function: Rural Water Supply and Sanitation				3,000	2,952
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Omii				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Sector: Public Sector Management				80,807	50,500
LG Function: Local Government Planning Services				80,807	50,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,807	50,500
LCII: Omii				80,807	50,500
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway	80,807	50,500

Vote: 503 Arua District**2014/15 Quarter 3****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: Madi-Okollo</i>		0	2,800
<i>Sector: Social Development</i>				<i>0</i>	<i>2,800</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,800</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,800
LCII: Etori				0	2,800
Item: 263101 LG Conditional grants					
Ayavu gazi chair hire		LGMSD (Former LGDP)	N/A	0	2,800
			(Incomplete)		

Vote: 503 Arua District**2014/15 Quarter 3****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: Madi-Okollo</i>		0	2,800
<i>Sector: Social Development</i>				<i>0</i>	<i>2,800</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,800</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,800
LCII: Etori				0	2,800
Item: 263101 LG Conditional grants					
Aliowaku Youth chair hire		LGMSD (Former LGDP)	N/A	0	2,800
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 3****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: Madi-Okollo</i>		0	2,900
<i>Sector: Social Development</i>				<i>0</i>	<i>2,900</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,900</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,900
LCII: Nyaracu				0	2,900
Item: 263101 LG Conditional grants					
Baito Youth Grinding Mill		LGMSD (Former LGDP)	N/A	0	2,900
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Madi-Okollo</i>		163,141	89,192
Sector: Works and Transport				22,367	2,010
LG Function: District, Urban and Community Access Roads				22,367	2,010
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,367	2,010
LCII: Adraa				4,183	2,010
Item: 263312 Conditional transfers for Road Maintenance					
Adraa-Atiak		Other Transfers from Central Government	N/A	4,183	2,010
			(about completion)		
LCII: Ochebu				18,184	0
Item: 263312 Conditional transfers for Road Maintenance					
Ullepi-Offaka-Anyiribu		Other Transfers from Central Government	N/A	18,184	0
Sector: Education				119,691	85,140
LG Function: Pre-Primary and Primary Education				88,594	62,034
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,594	62,034
LCII: Not Specified				5,724	4,196
Item: 263101 LG Conditional grants					
Offaka	pajobi village	Conditional Grant to Primary Education	N/A	5,724	4,196
LCII: Adraa				18,133	13,259
Item: 263101 LG Conditional grants					
Adibu	drajibu village	Conditional Grant to Primary Education	N/A	8,678	6,086
Adraa	adraa village	Conditional Grant to Primary Education	N/A	9,455	7,173
LCII: Elibu				26,560	19,482
Item: 263101 LG Conditional grants					
Elibu cope	elibu village	Conditional Grant to Primary Education	N/A	2,388	2,053
Elibu	oliba village	Conditional Grant to Primary Education	N/A	9,110	6,594
Ajinia Hill	riki village	Conditional Grant to Primary Education	N/A	7,234	5,132
Aiibu	alibu village	Conditional Grant to Primary Education	N/A	7,828	5,702
LCII: Ochebu				14,145	9,895
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Madi-Okollo</i>		163,141	89,192
Ocebu	ombaci village	Conditional Grant to Primary Education	N/A	7,021	4,926
Buzu	ocebu village	Conditional Grant to Primary Education	N/A	7,124	4,969
LCII: Oribu				24,033	15,203
Item: 263101 LG Conditional grants					
Oribu	nyanyabu village	Conditional Grant to Primary Education	N/A	10,305	4,923
Eyii	omvullo village	Conditional Grant to Primary Education	N/A	6,149	4,798
Pajo	pajo village	Conditional Grant to Primary Education	N/A	7,578	5,482
LG Function: Secondary Education				31,096	23,107
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,096	23,107
LCII: Ombaci				31,096	23,107
Item: 263101 LG Conditional grants					
Offaka s.s	pajobi village	Conditional Grant to Secondary Education	N/A	31,096	23,107
Sector: Health				21,083	2,041
LG Function: Primary Healthcare				21,083	2,041
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				17,000	0
LCII: Oribu				17,000	0
Item: 231002 Residential buildings (Depreciation)					
Reroofing of one staff house at Offaka HC III	Odromva	Conditional Grant to PHC - development	Not Started	17,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	2,041
LCII: Adraa				4,083	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
Offaka HCIII	Abale-Angesi	Conditional Grant to PHC- Non wage	N/A	4,083	2,041

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		122,545	123,331
Sector: Education				66,379	32,273
LG Function: Pre-Primary and Primary Education				59,034	27,507
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Ayavu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrine at Payawe p/s	oyoo village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,034	27,507
LCII: Not Specified				11,301	8,692
Item: 263101 LG Conditional grants					
Odraka	palandra village	Conditional Grant to Primary Education	N/A	6,090	4,814
Payawe	parabok village	Conditional Grant to Primary Education	N/A	5,211	3,878
LCII: Ayavu				14,050	8,368
Item: 263101 LG Conditional grants					
Alijoda	alijoda village	Conditional Grant to Primary Education	N/A	7,960	3,804
Ayavu	ayavu village	Conditional Grant to Primary Education	N/A	6,090	4,565
LCII: Pamvara				8,018	6,120
Item: 263101 LG Conditional grants					
Pamvara	adovu village	Conditional Grant to Primary Education	N/A	8,018	6,120
LCII: Yachi				5,665	4,327
Item: 263101 LG Conditional grants					
Yatchi	garia village	Conditional Grant to Primary Education	N/A	5,665	4,327
LG Function: Secondary Education				7,346	4,765
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,346	4,765
LCII: Yachi				7,346	4,765
Item: 263101 LG Conditional grants					
Ogoko seed s.s	yatchi village	Conditional Grant to Secondary Education	N/A	7,346	4,765
Sector: Health				28,166	85,617
LG Function: Primary Healthcare				28,166	85,617
<i>Capital Purchases</i>					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		122,545	123,331
Output: Other Capital				20,000	0
LCII: Ayavu				8,000	0
Item: 312104 Other Structures					
2 stance pit latrine at Odraka HC II		Conditional Grant to PHC - development	Not Started	8,000	0
LCII: Enyio				12,000	0
Item: 312104 Other Structures					
2 stance pit latrine at Inde HC III		Conditional Grant to PHC - development	Not Started	8,000	0
Placenta pit at Inde HC III		Conditional Grant to PHC - development	Not Started	4,000	0
Output: PRDP-Staff houses construction and rehabilitation				0	80,425
LCII: Yachi				0	80,425
Item: 231002 Residential buildings (Depreciation)					
One OPD construction at Ogoko HC	Ogoko	Conditional Grant to PHC - development	Works Underway (roofing)	0	80,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	5,192
LCII: Ayavu				4,083	3,151
Item: 263313 Conditional transfers for PHC- Non wage					
Inde HCIII	Ayavu-Gazi	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
LCII: Enyio				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Odraka HCII	Palandra	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
LCII: Olali				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Ogoko HCII	Vulorova	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
Sector: Water and Environment				28,000	2,952
LG Function: Rural Water Supply and Sanitation				28,000	2,952
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	2,952
LCII: Ayavu				28,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Works Underway	25,000	0

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		122,545	123,331
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Sector: Social Development				0	2,489
LG Function: Community Mobilisation and Empowerment				0	2,489
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,489
LCII: Yachi				0	2,489
Item: 263101 LG Conditional grants					
chair hire project		LGMSD (Former LGDP)	N/A	0	2,489

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		245,540	137,948
Sector: Works and Transport				25,568	1,150
LG Function: District, Urban and Community Access Roads				25,568	1,150
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,568	1,150
LCII: Baito				15,797	1,150
Item: 263312 Conditional transfers for Road Maintenance					
Baito-Odujo-Pawor		Other Transfers from Central Government	N/A	15,797	1,150
			(complete)		
LCII: Okollo				9,771	0
Item: 263312 Conditional transfers for Road Maintenance					
Okollo-Endebu		Other Transfers from Central Government	N/A	9,771	0
Sector: Education				155,767	102,163
LG Function: Pre-Primary and Primary Education				111,694	68,145
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Onyomu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at chanya baiya p/s	akino village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,694	68,145
LCII: Ajibu				12,342	8,915
Item: 263101 LG Conditional grants					
Zabu	zabu village	Conditional Grant to Primary Education	N/A	6,398	4,599
Ajibu	ajibu village	Conditional Grant to Primary Education	N/A	5,944	4,316
LCII: Baito				27,572	19,633
Item: 263101 LG Conditional grants					
Traala	parabu village	Conditional Grant to Primary Education	N/A	7,644	5,041
Endebu	endebu village	Conditional Grant to Primary Education	N/A	6,515	4,588
Baito	baito village	Conditional Grant to Primary Education	N/A	7,322	5,309
Odujo	adribu village	Conditional Grant to Primary Education	N/A	6,090	4,695

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		245,540	137,948
LCII: Okollo				17,253	12,781
Item: 263101 LG Conditional grants					
Jojoyi	vu village	Conditional Grant to Primary Education	N/A	9,609	7,255
Okollo	okollo village	Conditional Grant to Primary Education	N/A	7,644	5,526
LCII: Oyomu				34,527	26,816
Item: 263101 LG Conditional grants					
Akino cope	akino village	Conditional Grant to Primary Education	N/A	6,867	4,787
Chanya baiya	baiya village	Conditional Grant to Primary Education	N/A	7,285	6,189
Onyomu	mulu village	Conditional Grant to Primary Education	N/A	5,775	4,433
Baribu	baribu village	Conditional Grant to Primary Education	N/A	8,311	6,062
Etawua	bayia village	Conditional Grant to Primary Education	N/A	6,288	5,345
LG Function: Secondary Education				44,074	34,018
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,074	34,018
LCII: Okollo				44,074	34,018
Item: 263101 LG Conditional grants					
okollo s.s	vu village	Conditional Grant to Secondary Education	N/A	44,074	34,018
Sector: Health				10,124	7,762
LG Function: Primary Healthcare				10,124	7,762
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Baito				4,000	0
Item: 312104 Other Structures					
Placenta pit at Akino		Conditional Grant to PHC - development	Not Started	4,000	0
Output: PRDP-Staff houses construction and rehabilitation				0	4,020
LCII: Okollo				0	4,020
Item: 231002 Residential buildings (Depreciation)					
one semi detached staff house at Okollo HCIII	Okollo TC	Conditional Grant to PHC - development	Completed	0	4,020

Lower Local Services

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		245,540	137,948
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	3,742
LCII: Baito				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Akino HCIII	Baiya	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
LCII: Okollo				4,083	2,721
Item: 263313 Conditional transfers for PHC- Non wage					
Okollo HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	2,721
Sector: Water and Environment				54,080	24,273
LG Function: Rural Water Supply and Sanitation				54,080	24,273
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	2,952
LCII: Ajibu				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Works Underway	25,000	0
LCII: Baito				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: Construction of piped water supply system				26,080	21,321
LCII: Baito				26,080	21,321
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation and extension of piped water system		Conditional transfer for Rural Water	Completed	26,080	21,321
Sector: Social Development				0	2,600
LG Function: Community Mobilisation and Empowerment				0	2,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,600
LCII: Okollo				0	2,600
Item: 263101 LG Conditional grants					
Candibale chair hire		LGMSD (Former LGDP)	N/A	0	2,600
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 3****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: Madi-Okollo</i>		0	2,600
<i>Sector: Social Development</i>				<i>0</i>	<i>2,600</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,600</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,600
LCII: Driwala				0	2,600
Item: 263101 LG Conditional grants					
Tiecitaa Chair hire		LGMSD (Former LGDP)	N/A	0	2,600
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pawor		<i>LCIV: Madi-Okollo</i>		167,210	95,665
Sector: Education				33,317	9,719
LG Function: Pre-Primary and Primary Education				33,317	9,719
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Nduvu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five	drabi village	Conditional Grant to	Not Started	20,000	0
stace at Akavu p/s		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,317	9,719
LCII: Panduku				4,653	3,497
Item: 263101 LG Conditional grants					
Akavu	akavu village	Conditional Grant to	N/A	4,653	3,497
		Primary Education			
LCII: Parabok				8,663	6,222
Item: 263101 LG Conditional grants					
Pawor	pawor village	Conditional Grant to	N/A	8,663	6,222
		Primary Education			
Sector: Health				90,894	73,292
LG Function: Primary Healthcare				90,894	73,292
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Parabok				8,000	0
Item: 312104 Other Structures					
2 stance pit latrine at		Conditional Grant to	Not Started	8,000	0
Pawor HC III		PHC - development			
Output: PRDP-Staff houses construction and rehabilitation				78,811	70,141
LCII: Parabok				78,811	70,141
Item: 231002 Residential buildings (Depreciation)					
One semi detached staff	Lezo	Conditional Grant to	Not Started	78,811	70,141
house at Pawor HC III		PHC - development			
			(roofing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,151
LCII: Parabok				4,083	3,151
Item: 263313 Conditional transfers for PHC- Non wage					
Pawor HCIII	Lower Parabok	Conditional Grant to	N/A	4,083	3,151
		PHC- Non wage			
Sector: Water and Environment				43,000	12,654
LG Function: Rural Water Supply and Sanitation				43,000	12,654
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Parabok				15,000	0

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pawor		<i>LCIV: Madi-Okollo</i>		167,210	95,665
Item: 312104 Other Structures					
Construction of public latrine		Conditional transfer for Rural Water	N/A	15,000	0
Output: Borehole drilling and rehabilitation				28,000	12,654
LCII: Mite				0	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		LGMSD (Former LGDP)	Completed	0	2,952
LCII: Olievu				25,000	6,750
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Works Underway	25,000	6,750
LCII: Parabok				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		237,782	109,613
Sector: Works and Transport				18,663	4,671
LG Function: District, Urban and Community Access Roads				18,663	4,671
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,663	4,671
LCII: Bandili				7,313	0
Item: 263312 Conditional transfers for Road Maintenance					
Mile10-Inde		Other Transfers from Central Government	N/A	7,313	0
LCII: Eramva				11,350	4,671
Item: 263312 Conditional transfers for Road Maintenance					
Rhinocamp-Rigbo		Unspent balances – Locally Raised Revenues	N/A	11,350	4,671
			(on-going)		
Sector: Education				84,237	62,413
LG Function: Pre-Primary and Primary Education				73,341	53,801
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,341	53,801
LCII: Anipi				15,127	10,889
Item: 263101 LG Conditional grants					
Balala	ovuocaku village	Conditional Grant to Primary Education	N/A	7,879	5,705
Marize	marize village	Conditional Grant to Primary Education	N/A	7,248	5,184
LCII: Awuvu				9,776	7,289
Item: 263101 LG Conditional grants					
Awuvu	awuvu village	Conditional Grant to Primary Education	N/A	6,992	5,094
Palayi cope	palayi village	Conditional Grant to Primary Education	N/A	2,784	2,195
LCII: Eramva				17,099	12,179
Item: 263101 LG Conditional grants					
Rhino camp	rhino village	Conditional Grant to Primary Education	N/A	8,839	6,386
Ajagoro	mango saba	Conditional Grant to Primary Education	N/A	8,260	5,793
LCII: Gbulukuatuni				31,338	23,443
Item: 263101 LG Conditional grants					
Emvea	emvea village	Conditional Grant to Primary Education	N/A	3,847	3,247

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		237,782	109,613
Bandili	bandili village	Conditional Grant to Primary Education	N/A	7,879	5,621
Manago	manago villaga	Conditional Grant to Primary Education	N/A	6,955	5,065
Oboa	oboa village	Conditional Grant to Primary Education	N/A	4,793	3,710
Drabi	orawa village	Conditional Grant to Primary Education	N/A	7,864	5,801
LG Function: Secondary Education				10,896	8,611
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,896	8,611
LCII: Eramva				10,896	8,611
Item: 263101 LG Conditional grants					
rhinocamp s.s	eramva village	Conditional Grant to Secondary Education	N/A	10,896	8,611
Sector: Health				106,882	10,466
LG Function: Primary Healthcare				106,882	10,466
<i>Capital Purchases</i>					
Output: Other Capital				19,504	0
LCII: Eramva				19,504	0
Item: 312104 Other Structures					
Icenarator		Conditional Grant to PHC Salaries	Not Started	7,504	0
4 stance latrine at Rhino Camp HC IV		Conditional Grant to PHC - development	Not Started	12,000	0
Output: Staff houses construction and rehabilitation				85,337	0
LCII: Eramva				85,337	0
Item: 231002 Residential buildings (Depreciation)					
One semi detached staff house at Rhino Camp HC IV	Odromva	Conditional Grant to PHC - development	Not Started	85,337	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	10,466
LCII: Awuvu				0	9,445
Item: 263313 Conditional transfers for PHC- Non wage					
Rhinocamp Health subdistrict		Conditional Grant to PHC - development	N/A	0	9,445
LCII: Gbulukuatuni				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		237,782	109,613
Gbulukuatuni HCII	Aduafe B	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
Sector: Water and Environment				28,000	27,864
LG Function: Rural Water Supply and Sanitation				28,000	27,864
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	27,864
LCII: Anipi				0	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		LGMSD (Former LGDP)	Completed	0	2,952
LCII: Awuvu				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
LCII: Gbulukuatuni				25,000	21,960
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Completed	25,000	21,960
Sector: Social Development				0	4,200
LG Function: Community Mobilisation and Empowerment				0	4,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,200
LCII: Eramva				0	4,200
Item: 263101 LG Conditional grants					
Orodriva youth effort for development utensils project		LGMSD (Former LGDP)	N/A	0	4,200

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	348,276
Sector: Works and Transport				42,364	19,090
LG Function: District, Urban and Community Access Roads				42,364	19,090
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,364	19,090
LCII: Aliba				8,588	6,130
Item: 263312 Conditional transfers for Road Maintenance					
Kamukamu-Fundo		Other Transfers from Central Government	N/A	8,588	6,130
			(complete)		
LCII: Ewanga				4,681	3,150
Item: 263312 Conditional transfers for Road Maintenance					
Ewanga-Kulikuling		Other Transfers from Central Government	N/A	4,681	3,150
			(complete)		
LCII: Kwili				14,702	9,810
Item: 263312 Conditional transfers for Road Maintenance					
Envenga-Irandriru rd		Other Transfers from Central Government	N/A	14,702	9,810
			(complete)		
LCII: Ocea				14,393	0
Item: 263312 Conditional transfers for Road Maintenance					
Rigbo landing site-Yoro base camp		Other Transfers from Central Government	N/A	14,393	0
Sector: Education				291,111	176,392
LG Function: Pre-Primary and Primary Education				272,586	162,978
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				149,600	74,229
LCII: Luba				149,600	74,229
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom at walo	oreku village	PRDP	Works Underway	121,500	65,871
pep/s			(roofing in progress)		
Supply of furniture at walo	Ambaru village	PRDP	Not Started	8,100	0
pep/s					
construction of VIP latrine at walo	Alivu village	PRDP	Works Underway	20,000	8,358
pep/s					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,986	88,749
LCII: Not Specified				9,580	6,196
Item: 263101 LG Conditional grants					
Odobu	odobu village	Conditional Grant to Primary Education	N/A	9,580	6,196
LCII: Aliba				15,164	10,620

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	348,276
Item: 263101 LG Conditional grants					
Alibawiria	aliba village	Conditional Grant to Primary Education	N/A	8,245	5,940
Fundo	fundo village	Conditional Grant to Primary Education	N/A	6,919	4,680
LCII: Ewanga				13,529	9,820
Item: 263101 LG Conditional grants					
Ewanga	ewanga village	Conditional Grant to Primary Education	N/A	6,911	5,049
Roga	roga village	Conditional Grant to Primary Education	N/A	6,618	4,772
LCII: Kwili				43,614	31,518
Item: 263101 LG Conditional grants					
Alukperenga	alukperenga village	Conditional Grant to Primary Education	N/A	6,017	4,299
Tika	abiri village	Conditional Grant to Primary Education	N/A	6,669	4,637
Ariwa	ariwa village	Conditional Grant to Primary Education	N/A	6,523	4,828
Wanyange	wanyange village	Conditional Grant to Primary Education	N/A	4,873	3,677
Kiridoaku	kiridoaku village	Conditional Grant to Primary Education	N/A	4,954	3,517
Envenga	envenga village	Conditional Grant to Primary Education	N/A	7,813	5,657
Olujobo	olujobo village	Conditional Grant to Primary Education	N/A	6,765	4,904
LCII: Luba				41,099	30,596
Item: 263101 LG Conditional grants					
Rigbo	kaligo village	Conditional Grant to Primary Education	N/A	6,618	4,887
Eden	eden village	Conditional Grant to Primary Education	N/A	4,624	3,410
Kaligo	gulubu village	Conditional Grant to Primary Education	N/A	6,061	4,671

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	348,276
Lionga	lionga village	Conditional Grant to Primary Education	N/A	9,169	6,452
Matangacia	matangacia village	Conditional Grant to Primary Education	N/A	3,671	3,000
Walope	walope village	Conditional Grant to Primary Education	N/A	4,565	3,470
Agomvususu	Agomvususu village	Conditional Grant to Primary Education	N/A	6,391	4,706
LG Function: Secondary Education				18,525	13,414
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,525	13,414
LCII: Aliba				18,525	13,414
Item: 263101 LG Conditional grants					
wiria s.s	aliba village	Conditional Grant to Secondary Education	N/A	18,525	13,414
Sector: Health				14,290	11,663
LG Function: Primary Healthcare				14,290	11,663
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	11,663
LCII: Aliba				4,083	3,151
Item: 263313 Conditional transfers for PHC- Non wage					
Olujobo HCIII	Osa	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
LCII: Ewanga				4,083	4,260
Item: 263313 Conditional transfers for PHC- Non wage					
Ewanga HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	4,260
LCII: Luba				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Olivu HCII	Olivu	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
LCII: Ocea				2,041	2,211
Item: 263313 Conditional transfers for PHC- Non wage					
Ocea HCII	Ocea	Conditional Grant to PHC- Non wage	N/A	2,041	2,211
LCII: Oduobu				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	348,276
Oduobu HCII	Wanyana A	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
Sector: Water and Environment				56,000	141,131
LG Function: Rural Water Supply and Sanitation				56,000	141,131
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				56,000	141,131
LCII: Aliba				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,000	2,952
LCII: Ewanga				28,000	24,912
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Borehole Drilling		Conditional Grant to PAF monitoring	Completed	25,000	21,960
LCII: Luba				25,000	21,960
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Completed	25,000	21,960
LCII: Ocea				0	91,307
Item: 312104 Other Structures					
Borehole drilling		Donor Funding	Completed (facility in use)	0	91,307

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		125,898	74,621
Sector: Works and Transport				12,742	0
LG Function: District, Urban and Community Access Roads				12,742	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,742	0
LCII: Katiyi				12,742	0
Item: 263312 Conditional transfers for Road Maintenance					
Ullepi-Alijoda road		Other Transfers from Central Government	N/A	11,584	0
Ullepi-Alijoda		Other Transfers from Central Government	N/A	1,158	0
Sector: Education				83,634	48,031
LG Function: Pre-Primary and Primary Education				65,882	32,513
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Laura				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Ambaru p/s	okavu village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,882	32,513
LCII: Arara				8,465	5,847
Item: 263101 LG Conditional grants					
Eteleva	eteleva village	Conditional Grant to Primary Education	N/A	8,465	5,847
LCII: Katiyi				20,574	14,593
Item: 263101 LG Conditional grants					
Katiyi		Conditional Grant to Primary Education	N/A	14,513	10,129
Barizi	enzio village	Conditional Grant to Primary Education	N/A	6,061	4,463
LCII: Laura				16,843	12,074
Item: 263101 LG Conditional grants					
Ullepi	liriva village	Conditional Grant to Primary Education	N/A	10,159	7,322
Ambaru	ambeko village	Conditional Grant to Primary Education	N/A	6,684	4,752
LG Function: Secondary Education				17,752	15,517
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,752	15,517
LCII: Laura				17,752	15,517

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		125,898	74,621
Item: 263101 LG Conditional grants					
Ullepi s.s	liriva village	Conditional Grant to Secondary Education	N/A	17,752	15,517
Sector: Health				26,521	23,639
LG Function: Primary Healthcare				26,521	23,639
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	2,735
LCII: Onyomu				0	2,735
Item: 231002 Residential buildings (Depreciation)					
One staff house construction at ullepi HC	Ullepi TC	Conditional Grant to PHC - development	Works Underway	0	2,735
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,480	18,182
LCII: Katiyi				12,240	8,497
Item: 263318 Conditional transfers for NGO Hospitals					
Katiyi St. Luke	Katiyi	Conditional Grant to NGO Hospitals	N/A	12,240	8,497
LCII: Laura				12,240	9,685
Item: 263318 Conditional transfers for NGO Hospitals					
Ullepi St. Jude	Arara	Conditional Grant to NGO Hospitals	N/A	12,240	9,685
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	2,721
LCII: Katiyi				2,041	2,721
Item: 263313 Conditional transfers for PHC- Non wage					
Ullepi HCII	Ullepi	Conditional Grant to PHC- Non wage	N/A	2,041	2,721
Sector: Water and Environment				3,000	2,952
LG Function: Rural Water Supply and Sanitation				3,000	2,952
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Arara				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,083	22,379
Sector: Health				4,083	22,379
LG Function: Primary Healthcare				4,083	22,379
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				0	19,228
LCII: Not Specified				0	19,228
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	19,228
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,151
LCII: Not Specified				4,083	3,151
Item: 263313 Conditional transfers for PHC- Non wage					
Oyima HCIII		Conditional Grant to PHC- Non wage	N/A	4,083	3,151

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	310,201
Sector: Works and Transport				74,362	49,254
LG Function: District, Urban and Community Access Roads				74,362	49,254
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				74,362	49,254
LCII: Erea				71,437	48,504
Item: 263312 Conditional transfers for Road Maintenance					
Leju-Obakua-Itia		Other Transfers from Central Government	N/A	1,979	0
Cillio-Wadra		Other Transfers from Central Government	N/A	9,767	7,150
Agurua-Alikua road		Other Transfers from Central Government	(complete) N/A	6,691	1,543
Leju-Obakua-Itia		Not Specified	(complete) N/A	53,000	39,811
LCII: Onzoro			(completed)	2,925	750
Item: 263312 Conditional transfers for Road Maintenance					
Cillio-Otrevu		Other Transfers from Central Government	N/A	2,925	750
			(in progrss)		
Sector: Education				275,857	174,946
LG Function: Pre-Primary and Primary Education				126,601	77,210
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Aripia				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of VIP latrine at onzua p/s	lini village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,601	77,210
LCII: Alia				11,310	8,490
Item: 263101 LG Conditional grants					
Addu	Orivu village	Conditional Grant to Primary Education	N/A	11,310	8,490
LCII: Aripia				17,561	12,590
Item: 263101 LG Conditional grants					
Onzua	Onzua village	Conditional Grant to Primary Education	N/A	8,979	6,408
Aripea	Ondujaani village	Conditional Grant to Primary Education	N/A	8,583	6,182
LCII: Erea				9,345	6,838
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	310,201
Erewa	Ariple village	Conditional Grant to Primary Education	N/A	9,345	6,838
LCII: Onai Item: 263101 LG Conditional grants				20,362	14,541
Onai	Adrijo village	Conditional Grant to Primary Education	N/A	11,017	7,868
Ojuku	ojuku village	Conditional Grant to Primary Education	N/A	9,345	6,673
LCII: Onzoro Item: 263101 LG Conditional grants				32,800	23,553
Burua	burua village	Conditional Grant to Primary Education	N/A	7,029	4,988
Cilio	cilio village	Conditional Grant to Primary Education	N/A	12,974	9,391
Ndirea	ndirea village	Conditional Grant to Primary Education	N/A	12,798	9,174
LCII: Paranga Item: 263101 LG Conditional grants				15,223	11,198
Orukurua	okukurua village	Conditional Grant to Primary Education	N/A	6,772	4,878
Owaffa	owaffa village	Conditional Grant to Primary Education	N/A	8,451	6,320
LG Function: Secondary Education				149,256	97,736
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,256	97,736
LCII: Aripia Item: 263101 LG Conditional grants				118,662	71,844
aripea s.s	ondujani village	Conditional Grant to Secondary Education	N/A	34,035	29,114
Wandi progressive	Aripia village	Conditional Grant to Secondary Education	N/A	84,627	42,730
LCII: Edayi Item: 263101 LG Conditional grants				30,595	25,892
owaffa s.s	agulubu village	Conditional Grant to Secondary Education	N/A	30,595	25,892
Sector: Health				109,824	64,919
LG Function: Primary Healthcare				109,824	64,919
<i>Capital Purchases</i>					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	310,201
Output: Staff houses construction and rehabilitation				85,336	49,524
LCII: Aripia				85,336	49,524
Item: 231002 Residential buildings (Depreciation)					
one semi detached staff house at Burua HC II	Odrani	Conditional Grant to PHC - development	Works Underway	85,336	49,524
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	8,593
LCII: Aripia				12,240	8,593
Item: 263318 Conditional transfers for NGO Hospitals					
Aripea HCIII	Ondujani	Conditional Grant to NGO Hospitals	N/A	12,240	8,593
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,248	6,803
LCII: Edayi				2,041	2,381
Item: 263313 Conditional transfers for PHC- Non wage					
Ogua HCII	Aupa	Conditional Grant to PHC- Non wage	N/A	2,041	2,381
LCII: Erea				2,041	2,381
Item: 263313 Conditional transfers for PHC- Non wage					
Kumuyo HCII	Kumuyo	Conditional Grant to PHC- Non wage	N/A	2,041	2,381
LCII: Onzoro				6,124	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Cilio HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0
Burua HCII	Oleo	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
LCII: Otrevu				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Obofia HCII	Ijiovu	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
Sector: Water and Environment				21,000	21,082
LG Function: Rural Water Supply and Sanitation				21,000	21,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Edayi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Onai				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aivu		<i>LCIV: Terego</i>		481,043	310,201
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		264,026	206,593
Sector: Works and Transport				4,095	0
LG Function: District, Urban and Community Access Roads				4,095	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,095	0
LCII: Abindi				4,095	0
Item: 263312 Conditional transfers for Road Maintenance					
Lukuma-Mengo rd		Other Transfers from Central Government	N/A	4,095	0
Sector: Education				192,608	142,237
LG Function: Pre-Primary and Primary Education				78,930	58,163
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,930	58,163
LCII: Abindi				18,793	13,415
Item: 263101 LG Conditional grants					
Yole	Yole village	Conditional Grant to Primary Education	N/A	12,050	8,584
Abindi	Abindi village	Conditional Grant to Primary Education	N/A	6,743	4,831
LCII: Adripi				15,340	11,697
Item: 263101 LG Conditional grants					
Tuku	Tuku village	Conditional Grant to Primary Education	N/A	6,625	4,997
Aanga	Aanga village	Conditional Grant to Primary Education	N/A	8,715	6,700
LCII: Ajiraku				15,347	10,972
Item: 263101 LG Conditional grants					
Ajiraku	Ajiraku village	Conditional Grant to Primary Education	N/A	6,207	4,493
Aria	Aria village	Conditional Grant to Primary Education	N/A	9,140	6,479
LCII: Nicu				29,450	22,078
Item: 263101 LG Conditional grants					
Liria	Liria village	Conditional Grant to Primary Education	N/A	11,640	8,894
Kaigo	Odologo village	Conditional Grant to Primary Education	N/A	5,687	4,297
Ipa	Ipa village	Conditional Grant to Primary Education	N/A	12,123	8,888

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		264,026	206,593
<i>LG Function: Secondary Education</i>				<i>113,678</i>	<i>84,074</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,678	84,074
LCII: Abindi				16,841	11,477
Item: 263101 LG Conditional grants					
yole polytechnical institute	yole village	Conditional Grant to Secondary Education	N/A	16,841	11,477
LCII: Ajiraku				31,718	22,711
Item: 263101 LG Conditional grants					
ejome s.s	ajiraku village	Conditional Grant to Secondary Education	N/A	31,718	22,711
LCII: Nicu				65,119	49,887
Item: 263101 LG Conditional grants					
saint tereza high school	ipa village	Conditional Grant to Secondary Education	N/A	65,119	49,887
Sector: Health				16,323	13,184
<i>LG Function: Primary Healthcare</i>				<i>16,323</i>	<i>13,184</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	8,593
LCII: Ajiraku				12,240	8,593
Item: 263318 Conditional transfers for NGO Hospitals					
Ocodri St. Francis HCIII	Aria	Conditional Grant to NGO Hospitals	N/A	12,240	8,593
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	4,591
LCII: Adripi				2,041	2,891
Item: 263313 Conditional transfers for PHC- Non wage					
Tuku HCII	Manibe	Conditional Grant to PHC- Non wage	N/A	2,041	2,891
LCII: Nicu				2,041	1,701
Item: 263313 Conditional transfers for PHC- Non wage					
Nicu HCII	Adumini	Conditional Grant to PHC- Non wage	N/A	2,041	1,701
Sector: Water and Environment				21,000	21,473
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,000</i>	<i>21,473</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Adripi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
LCII: Nicu				18,000	18,521

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		264,026	206,593
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521
Sector: Public Sector Management				30,000	29,700
LG Function: Local Government Planning Services				30,000	29,700
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	29,700
LCII: Ajiraku				30,000	29,700
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Completed	30,000	29,700

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		453,375	327,780
Sector: Works and Transport				15,827	8,865
LG Function: District, Urban and Community Access Roads				15,827	8,865
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,827	8,865
LCII: Anavu				2,691	1,830
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Kijomoro		Other Transfers from Central Government	N/A	2,691	1,830
			(complete)		
LCII: Ochopi				7,999	5,395
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Aroi		Other Transfers from Central Government	N/A	7,999	5,395
			(complete)		
LCII: Olea				1,931	0
Item: 263312 Conditional transfers for Road Maintenance					
Owafa-Obayia rd		Other Transfers from Central Government	N/A	1,931	0
LCII: Olua				3,206	1,640
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Owafa		Other Transfers from Central Government	N/A	3,206	1,640
			(complete)		
Sector: Education				276,829	213,562
LG Function: Pre-Primary and Primary Education				99,306	71,035
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,306	71,035
LCII: Anavu				20,470	14,013
Item: 263101 LG Conditional grants					
Obayia	Obayia village	Conditional Grant to Primary Education	N/A	5,658	3,983
wandi	Ekaliwa village	Conditional Grant to Primary Education	N/A	9,118	6,273
Osio	Osio village	Conditional Grant to Primary Education	N/A	5,694	3,757
LCII: Ochopi				21,659	15,867
Item: 263101 LG Conditional grants					
Ombatini	Ombatini village	Conditional Grant to Primary Education	N/A	8,795	6,412
Oriajini	Oriajini village	Conditional Grant to Primary Education	N/A	12,864	9,455
LCII: Okavu				13,912	9,723

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		453,375	327,780
Item: 263101 LG Conditional grants					
Akua	Akua village	Conditional Grant to Primary Education	N/A	13,912	9,723
LCII: Olea				12,395	8,868
Item: 263101 LG Conditional grants					
Katrini	Olodriku village	Conditional Grant to Primary Education	N/A	12,395	8,868
LCII: Olua				20,294	14,535
Item: 263101 LG Conditional grants					
Olua cope	Olua village	Conditional Grant to Primary Education	N/A	2,769	2,154
Olua	Olua village	Conditional Grant to Primary Education	N/A	11,860	8,214
Uguvu	Uguvu village	Conditional Grant to Primary Education	N/A	5,665	4,168
LCII: Onzoro				10,577	8,029
Item: 263101 LG Conditional grants					
Oninia	Oninia village	Conditional Grant to Primary Education	N/A	10,577	8,029
LG Function: Secondary Education				177,522	142,528
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,522	142,528
LCII: Ochopi				113,245	91,131
Item: 263101 LG Conditional grants					
Ombatini	ombatini village	Conditional Grant to Secondary Education	N/A	35,994	28,433
Oriajini s.s	ochopi village	Conditional Grant to Secondary Education	N/A	77,251	62,697
LCII: Olea				64,277	51,397
Item: 263101 LG Conditional grants					
Katrini s.s	olodriku village	Conditional Grant to Secondary Education	N/A	64,277	51,397
Sector: Health				112,044	84,271
LG Function: Primary Healthcare				112,044	84,271
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				105,920	80,099
LCII: Ochopi				105,920	80,099
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		453,375	327,780
Oriaajini Hospital	Anyori	Conditional Grant to NGO Hospitals	N/A	105,920	80,099
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	4,172
LCII: Anavu				4,083	3,151
Item: 263313 Conditional transfers for PHC- Non wage					
Wandi HCIII	Oninia	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
LCII: Olea				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Itia HCII	Itia	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
Sector: Water and Environment				48,675	21,082
LG Function: Rural Water Supply and Sanitation				48,675	21,082
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Ochopi				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	3,500	0
Output: Shallow well construction				8,175	0
LCII: Olua				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Okavu				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Anavu				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Output: Construction of piped water supply system				16,000	0
LCII: Onzoro				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Wandu RGC		Conditional transfer for Rural Water	Not Started	16,000	0

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		247,439	167,928
Sector: Works and Transport				3,744	10,850
LG Function: District, Urban and Community Access Roads				3,744	10,850
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,744	10,850
LCII: Anufira				2,808	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Yivu-Kubala		Other Transfers from Central Government	N/A	2,808	1,800
			(on-going)		
LCII: Obi				936	9,050
Item: 263312 Conditional transfers for Road Maintenance					
Kubala-Tara		Other Transfers from Central Government	N/A	936	9,050
			(complete)		
Sector: Education				208,653	125,595
LG Function: Pre-Primary and Primary Education				165,804	90,891
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	0
LCII: Anufira				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Hirai islamic p/s	wanguru village	Conditional Grant to SFG	Not Started	20,000	0
Construction of 5 stance latrine at mt wati p/s	tilevu village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,804	90,891
LCII: Angazi				17,385	12,667
Item: 263101 LG Conditional grants					
Angazi	Angazi village	Conditional Grant to Primary Education	N/A	6,457	4,691
Mutte	m utte village	Conditional Grant to Primary Education	N/A	10,929	7,975
LCII: Anufira				22,735	16,500
Item: 263101 LG Conditional grants					
Hirai islam	Hirai village	Conditional Grant to Primary Education	N/A	7,894	5,717
Ibia	aripi village	Conditional Grant to Primary Education	N/A	8,473	6,266

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		247,439	167,928
Mt.Wati	Wati village	Conditional Grant to Primary Education	N/A	6,369	4,516
LCII: Bura Item: 263101 LG Conditional grants				32,155	23,449
III	Oyetuku village	Conditional Grant to Primary Education	N/A	12,534	9,103
Tumvea	Tumvea village	Conditional Grant to Primary Education	N/A	6,508	4,658
Omugo	Omugo village	Conditional Grant to Primary Education	N/A	13,113	9,688
LCII: Obi Item: 263101 LG Conditional grants				13,480	9,282
Obi	Ndindia village	Conditional Grant to Primary Education	N/A	13,480	9,282
LCII: Owayi Item: 263101 LG Conditional grants				19,819	14,357
Owayi	Owayi village	Conditional Grant to Primary Education	N/A	12,263	8,724
Lebu Luzira	Lebu village	Conditional Grant to Primary Education	N/A	7,556	5,633
LCII: Yiddu Item: 263101 LG Conditional grants				20,230	14,637
Yidu	Yidu village	Conditional Grant to Primary Education	N/A	11,940	8,600
Obiyu	Obiyu village	Conditional Grant to Primary Education	N/A	8,289	6,037
LG Function: Secondary Education				42,849	34,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,849	34,704
LCII: Anufira Item: 263101 LG Conditional grants				42,849	34,704
mt wati s.s	anufira village	Conditional Grant to Secondary Education	N/A	42,849	34,704
Sector: Health				14,041	1,701
LG Function: Primary Healthcare				14,041	1,701
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Bura				12,000	0

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		247,439	167,928
Item: 312104 Other Structures					
4 stance pit latrine at Omugo HC Iv		Conditional Grant to PHC - development	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	1,701
LCII: Ndapi				2,041	1,701
Item: 263313 Conditional transfers for PHC- Non wage					
Ndaapi HCII	Itio	Conditional Grant to PHC- Non wage	N/A	2,041	1,701
Sector: Water and Environment				21,000	21,082
LG Function: Rural Water Supply and Sanitation				21,000	21,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Ndapi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Bura				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Sector: Social Development				0	8,700
LG Function: Community Mobilisation and Empowerment				0	8,700
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,700
LCII: Obi				0	2,900
Item: 263101 LG Conditional grants					
Great horizons development Association chair project		LGMSD (Former LGDP)	N/A	0	2,900
LCII: Yiddu				0	5,800
Item: 263101 LG Conditional grants					
Alionzi Youth Apiculture		LGMSD (Former LGDP)	N/A	0	2,900
				(Completed)	
Apiculture project		LGMSD (Former LGDP)	N/A	0	2,900

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Terego</i>		0	2,925
<i>Sector: Health</i>				<i>0</i>	<i>2,925</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>2,925</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	2,925
LCII: Ajibu				0	2,925
Item: 231002 Residential buildings (Depreciation)					
One staff house construction at Tuku HC	Tuku	Conditional Grant to PHC - development	Works Underway	0	2,925

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	273,535
Sector: Works and Transport				60,444	21,357
LG Function: District, Urban and Community Access Roads				60,444	21,357
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				60,444	21,357
LCII: Azapi				9,660	0
Item: 263312 Conditional transfers for Road Maintenance					
Utumbari-Lugbari		Other Transfers from Central Government	N/A	9,660	0
LCII: Imvepi				21,940	9,701
Item: 263312 Conditional transfers for Road Maintenance					
Yinga-Imvepi rd		Other Transfers from Central Government	N/A	9,654	3,871
			(on-going)		
Odupi-Lugbari-Imvepi		Other Transfers from Central Government	N/A	12,286	5,830
			(completed)		
LCII: Lugbari				12,286	0
Item: 263312 Conditional transfers for Road Maintenance					
Odupi-Lugbari-Imvepi		Other Transfers from Central Government	N/A	12,286	0
LCII: Okavu				14,627	10,670
Item: 263312 Conditional transfers for Road Maintenance					
Imvepi-Yoro		Other Transfers from Central Government	N/A	14,627	10,670
			(complete)		
LCII: Ombokoro				1,931	986
Item: 263312 Conditional transfers for Road Maintenance					
Iti-Lodonga rd		Other Transfers from Central Government	N/A	1,931	986
			(on completion)		
Sector: Education				317,513	211,393
LG Function: Pre-Primary and Primary Education				269,277	177,264
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				132,300	76,386
LCII: Imvepi				132,300	76,386
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at Fundo village	Fundo village	PRDP	Not Started	10,800	0
wanguru p/s					
Construction of classroom at wanguru p/s		PRDP	Works Underway	121,500	76,386
			(roofing in progress)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				136,977	100,878

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	273,535
LCII: Azapi				28,468	20,589
Item: 263101 LG Conditional grants					
Chakai	Chakai village	Conditional Grant to Primary Education	N/A	5,680	4,174
Belia	Bellia village	Conditional Grant to Primary Education	N/A	11,508	8,266
Otumbari	Oroji village	Conditional Grant to Primary Education	N/A	11,280	8,149
LCII: Imvepi				37,875	28,397
Item: 263101 LG Conditional grants					
Afeya	Yimgandulu village	Conditional Grant to Primary Education	N/A	6,750	5,185
Supiri	Jue village	Conditional Grant to Primary Education	N/A	6,757	4,930
Siripi	Siripi village	Conditional Grant to Primary Education	N/A	6,288	4,606
Imvepi	Likido village	Conditional Grant to Primary Education	N/A	6,706	5,588
Yelulu	Aligoi village	Conditional Grant to Primary Education	N/A	4,961	3,659
Wanguru	Wanguru village	Conditional Grant to Primary Education	N/A	6,413	4,428
LCII: Lugbari				20,030	14,161
Item: 263101 LG Conditional grants					
Lugbari	Upper ojia village	Conditional Grant to Primary Education	N/A	9,279	6,491
Inyau	Yinga village	Conditional Grant to Primary Education	N/A	5,614	3,833
Torit	Torit village	Conditional Grant to Primary Education	N/A	5,137	3,838
LCII: Okavu				7,336	6,217
Item: 263101 LG Conditional grants					
Ajivu	Ajivu village	Conditional Grant to Primary Education	N/A	7,336	6,217
LCII: Ombokoro				16,168	12,021
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	273,535
Bidi	Bidi village	Conditional Grant to Primary Education	N/A	6,244	4,838
Oyoze	Oyoze village	Conditional Grant to Primary Education	N/A	9,924	7,183
LCII: Orivu				27,099	19,494
Item: 263101 LG Conditional grants					
Odupi	Odupi village	Conditional Grant to Primary Education	N/A	14,103	10,041
Eleffe	Iriko village	Conditional Grant to Primary Education	N/A	12,996	9,452
LG Function: Secondary Education				48,236	34,129
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,236	34,129
LCII: Azapi				48,236	34,129
Item: 263101 LG Conditional grants					
Otumbari s.s	oroji village	Conditional Grant to Secondary Education	N/A	48,236	34,129
Sector: Health				26,530	19,313
LG Function: Primary Healthcare				26,530	19,313
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	6,120
LCII: Otuambari				12,240	6,120
Item: 263318 Conditional transfers for NGO Hospitals					
Otumbari HCIII	Oroji	Conditional Grant to NGO Hospitals	N/A	12,240	6,120
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	13,193
LCII: Imvepi				6,124	4,850
Item: 263313 Conditional transfers for PHC- Non wage					
Imvepi HCII	Juwe	Conditional Grant to PHC- Non wage	N/A	2,041	1,700
Siripi HCIII	Siripi	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
LCII: Lugbari				4,083	3,151
Item: 263313 Conditional transfers for PHC- Non wage					
Yinga HCIII	Yinga	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
LCII: Ombokoro				4,083	5,192
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	273,535
Odupi HCIII	Aligo	Conditional Grant to PHC- Non wage	N/A	4,083	5,192
Sector: Water and Environment				29,175	21,473
LG Function: Rural Water Supply and Sanitation				29,175	21,473
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Okavu				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Azapi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,000	2,952
LCII: Orivu				18,000	18,521
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		238,256	157,505
Sector: Works and Transport				35,617	3,520
LG Function: District, Urban and Community Access Roads				35,617	3,520
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,617	3,520
LCII: Akino				11,233	0
Item: 263312 Conditional transfers for Road Maintenance					
Utumbari HC-Yorord		Other Transfers from Central Government	N/A	11,233	0
LCII: Ejoni				16,486	0
Item: 263312 Conditional transfers for Road Maintenance					
Owafa-Ejome rd		Other Transfers from Central Government	N/A	16,486	0
LCII: Katiku				7,898	3,520
Item: 263312 Conditional transfers for Road Maintenance					
Ocea-Odobu		Other Transfers from Central Government	N/A	7,898	3,520
(completed Q3)					
Sector: Education				159,515	121,150
LG Function: Pre-Primary and Primary Education				140,661	105,749
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				54,000	57,426
LCII: Maraju				54,000	57,426
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Alio PS		PRDP	Works Underway	54,000	57,426
			(painting in progress)		
Output: Latrine construction and rehabilitation				20,000	0
LCII: Maraju				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at lini p/s	addu village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,661	48,322
LCII: Akino				34,655	24,745
Item: 263101 LG Conditional grants					
Ejome	Ejone village	Conditional Grant to Primary Education	N/A	13,238	9,811
Yoro	Yoro village	Conditional Grant to Primary Education	N/A	5,851	3,603

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		238,256	157,505
Cina	Cina village	Conditional Grant to Primary Education	N/A	5,196	3,923
Perea	Perea village	Conditional Grant to Primary Education	N/A	5,665	4,195
vurra-bileafe cope	Vurra village	Conditional Grant to Primary Education	N/A	4,705	3,214
LCII: Katiku Item: 263101 LG Conditional grants				6,677	4,939
Ocea	Ocea village	Conditional Grant to Primary Education	N/A	6,677	4,939
LCII: Maraju Item: 263101 LG Conditional grants				15,347	11,185
Alio	Alio village	Conditional Grant to Primary Education	N/A	8,216	6,096
Lini	Lini village	Conditional Grant to Primary Education	N/A	7,131	5,089
LCII: Otuambari Item: 263101 LG Conditional grants				9,983	7,453
Ngaziku	Otuambari village	Conditional Grant to Primary Education	N/A	9,983	7,453
LG Function: Secondary Education				18,854	15,401
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,854	15,401
LCII: Maraju Item: 263101 LG Conditional grants				18,854	15,401
Aria s.s	aria village	Conditional Grant to Secondary Education	N/A	18,854	15,401
Sector: Health				22,124	3,062
LG Function: Primary Healthcare				22,124	3,062
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: Ejoni Item: 312104 Other Structures				8,000	0
2 stance pit latrine at Andelizu HC II		Conditional Grant to PHC - development	Not Started	8,000	0
LCII: Maraju Item: 312104 Other Structures				8,000	0

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		238,256	157,505
2 stance pit latrine at Bileafe HC III		Conditional Grant to PHC - development	Not Started	8,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	3,062
LCII: Maraju				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Andelizu HCII	Odrea	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
LCII: Otuambari				4,083	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
Bileafe HCIII	Otumbari	Conditional Grant to PHC- Non wage	N/A	4,083	2,041
Sector: Water and Environment				21,000	21,473
LG Function: Rural Water Supply and Sanitation				21,000	21,473
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Ejoni				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,000	2,952
LCII: Maraju				18,000	18,521
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521
Sector: Social Development				0	8,300
LG Function: Community Mobilisation and Empowerment				0	8,300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,300
LCII: Akino				0	5,400
Item: 263101 LG Conditional grants					
Badrayi youth apiculture project		LGMSD (Former LGDP)	N/A	0	2,800
Uriama Veterans Grind Mill		LGMSD (Former LGDP)	N/A	0	2,600
			(Completed)		
LCII: Maraju				0	2,900
Item: 263101 LG Conditional grants					
Cakayianzi Apiculture		LGMSD (Former LGDP)	N/A	0	2,900

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		241,748	103,727
Sector: Works and Transport				72,607	3,660
LG Function: District, Urban and Community Access Roads				72,607	3,660
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				72,607	3,660
LCII: Ajia				59,736	3,660
Item: 263312 Conditional transfers for Road Maintenance					
Aija-Arivu		Other Transfers from Central Government	N/A	51,545	2,510
			(in progress)		
Bondo-Obaru-Ajiia		Other Transfers from Central Government	N/A	8,191	1,150
			(complete)		
LCII: Ayaa				12,871	0
Item: 263312 Conditional transfers for Road Maintenance					
Riki-Aya-Ajia		Other Transfers from Central Government	N/A	12,871	0
Sector: Education				126,842	92,344
LG Function: Pre-Primary and Primary Education				81,912	55,502
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,250	0
LCII: Ewa				5,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at bongova p/s	zabu village	Conditional Grant to SFG	Not Started	5,250	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,662	55,502
LCII: Ajia				27,234	19,921
Item: 263101 LG Conditional grants					
Ayayia	ayayia village	Conditional Grant to Primary Education	N/A	6,369	4,822
Oci	oci village	Conditional Grant to Primary Education	N/A	6,010	4,413
Abiki	Ombizoki village	Conditional Grant to Primary Education	N/A	7,732	5,467
Ajia	Pajulu village	Conditional Grant to Primary Education	N/A	7,124	5,220
LCII: Ayaa				8,319	6,428
Item: 263101 LG Conditional grants					
Aya	Ayaa village	Conditional Grant to Primary Education	N/A	8,319	6,428
LCII: Ocoko				24,003	16,828

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		241,748	103,727
Item: 263101 LG Conditional grants					
Bongova	bongova village	Conditional Grant to Primary Education	N/A	11,801	8,125
Ocoko	ocoko village	Conditional Grant to Primary Education	N/A	5,592	4,131
Kayia	kayia village	Conditional Grant to Primary Education	N/A	6,611	4,572
LCII: Olevu				17,105	12,325
Item: 263101 LG Conditional grants					
Nyirivu	Nyirivu village	Conditional Grant to Primary Education	N/A	3,165	2,521
Obaru	obaru village	Conditional Grant to Primary Education	N/A	5,724	4,253
Awaliyo	Ngolonako village	Conditional Grant to Primary Education	N/A	8,216	5,551
LG Function: Secondary Education				44,931	36,842
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,931	36,842
LCII: Ocoko				44,931	36,842
Item: 263101 LG Conditional grants					
modern s.s ocoko	ocoko village	Conditional Grant to Secondary Education	N/A	44,931	36,842
Sector: Health				6,124	4,771
LG Function: Primary Healthcare				6,124	4,771
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	4,771
LCII: Ajia				4,083	2,130
Item: 263313 Conditional transfers for PHC- Non wage					
Ajia HCIII	Ombizoku	Conditional Grant to PHC- Non wage	N/A	4,083	2,130
LCII: Ayayia				2,041	2,641
Item: 263313 Conditional transfers for PHC- Non wage					
Ayayia HCII	Ayayia	Conditional Grant to PHC- Non wage	N/A	2,041	2,641
Sector: Water and Environment				36,175	2,952
LG Function: Rural Water Supply and Sanitation				36,175	2,952
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Nyirivu				8,175	0

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		241,748	103,727
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				28,000	2,952
LCII: Ayayia				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	25,000	0
LCII: Ombokoro				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,000	2,952

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		230,374	150,848
Sector: Works and Transport				30,598	3,860
LG Function: District, Urban and Community Access Roads				30,598	3,860
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,598	3,860
LCII: Awika				9,770	2,710
Item: 263312 Conditional transfers for Road Maintenance					
Arivu-Jayia-Opia rd		Other Transfers from Central Government	N/A	5,675	1,150
			(in progrss)		
Nyio-Alla		Other Transfers from Central Government	N/A	4,095	1,560
			(completed for Q3)		
LCII: Eceko				16,147	1,150
Item: 263312 Conditional transfers for Road Maintenance					
Bondo-Koya		Other Transfers from Central Government	N/A	16,147	1,150
			(complete)		
LCII: Omoo				4,681	0
Item: 263312 Conditional transfers for Road Maintenance					
Omoo-Pajuru-Anguru		Other Transfers from Central Government	N/A	4,681	0
Sector: Education				146,694	96,336
LG Function: Pre-Primary and Primary Education				89,765	50,499
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Ulupi				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at enzeva p/s	ragem village	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,765	50,499
LCII: Awika				19,876	14,504
Item: 263101 LG Conditional grants					
Oleni	Jiako village	Conditional Grant to Primary Education	N/A	5,533	4,099
Bondo	Bondo village	Conditional Grant to Primary Salaries	N/A	6,662	4,984
Awika	Umbaci village	Conditional Grant to Primary Education	N/A	7,681	5,422
LCII: Eceko				7,058	5,223
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		230,374	150,848
Eceko	eceko village	Conditional Grant to Primary Education	N/A	7,058	5,223
LCII: Ombavu Item: 263101 LG Conditional grants				15,963	11,285
Anava	Padruku village	Conditional Grant to Primary Education	N/A	6,090	4,471
Arivu	Egara village	Conditional Grant to Primary Education	N/A	9,873	6,814
LCII: Omoo Item: 263101 LG Conditional grants				7,292	5,310
Okpova	Awika village	Conditional Grant to Primary Education	N/A	7,292	5,310
LCII: Pajuru Item: 263101 LG Conditional grants				6,743	4,925
Pajuru	Alivu village	Conditional Grant to Primary Education	N/A	6,743	4,925
LCII: Ulupi Item: 263101 LG Conditional grants				12,833	9,251
Enzeva	yivu village	Conditional Grant to Primary Education	N/A	5,350	3,822
Okazara	Okava village	Conditional Grant to Primary Education	N/A	7,483	5,429
LG Function: Secondary Education				56,929	45,837
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,929	45,837
LCII: Awika Item: 263101 LG Conditional grants				38,565	31,583
Bondo army s.s	Awika village	Conditional Grant to Secondary Education	N/A	38,565	31,583
LCII: Ombavu Item: 263101 LG Conditional grants				18,364	14,254
Arivu s.s	egara village	Conditional Grant to Secondary Education	N/A	18,364	14,254
Sector: Health				4,083	3,151
LG Function: Primary Healthcare				4,083	3,151
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,151
LCII: Awika Item: 263313 Conditional transfers for PHC- Non wage				4,083	3,151

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		230,374	150,848
Bondo HCIII	Odravu	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
Sector: Water and Environment				21,000	21,082
LG Function: Rural Water Supply and Sanitation				21,000	21,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Ulupi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Ombavu				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Sector: Public Sector Management				28,000	26,419
LG Function: Local Government Planning Services				28,000	26,419
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	26,419
LCII: Eceko				28,000	26,419
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Works Underway	28,000	26,419

Vote: 503 Arua District**2014/15 Quarter 3****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: Vurra</i>		0	2,900
<i>Sector: Social Development</i>				<i>0</i>	<i>2,900</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,900</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,900
LCII: Urugbo				0	2,900
Item: 263101 LG Conditional grants					
Eceko women		LGMSD (Former	N/A	0	2,900
Apiculture		LGDP)			
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Vurra</i>		0	5,600
<i>Sector: Social Development</i>				<i>0</i>	<i>5,600</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,600</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,600
LCII: Nicu				0	5,600
Item: 263101 LG Conditional grants					
Pajuru female youth Association		LGMSD (Former LGDP)	N/A	0	5,600

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	446,311
Sector: Works and Transport				168,909	146,624
LG Function: District, Urban and Community Access Roads				168,909	146,624
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,909	8,406
LCII: Chiaba				1,755	1,650
Item: 263312 Conditional transfers for Road Maintenance					
Ciaba-Oliba		Other Transfers from Central Government	N/A	1,755	1,650
			(complete)		
LCII: Lazebu				8,671	2,068
Item: 263312 Conditional transfers for Road Maintenance					
Oliba-Laebo		Other Transfers from Central Government	N/A	3,803	0
Anguza-Kaza-Lazebo		Other Transfers from Central Government	N/A	4,868	2,068
			(in progrss)		
LCII: Okavu				2,709	2,078
Item: 263312 Conditional transfers for Road Maintenance					
Adraka-Odrua		Other Transfers from Central Government	N/A	2,709	2,078
			(complete)		
LCII: Oliba				1,872	0
Item: 263312 Conditional transfers for Road Maintenance					
Oliba Ejirikombeni rd		Other Transfers from Central Government	N/A	1,872	0
LCII: Ozoo				3,902	2,610
Item: 263312 Conditional transfers for Road Maintenance					
Koya-Mbaru-Bendulu		Other Transfers from Central Government	N/A	3,902	2,610
			(complete)		
Output: PRDP-District and Community Access Road Maintenance				150,000	138,218
LCII: Lazebu				150,000	138,218
Item: 263201 LG Conditional grants					
Completion of Wariki 3-cell box culvert		Roads Rehabilitation Grant	N/A	150,000	138,218
			(complete)		
Sector: Education				243,274	183,761
LG Function: Pre-Primary and Primary Education				105,176	78,524
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,176	78,524
LCII: Anyavu				22,009	15,379
Item: 263101 LG Conditional grants					
ANYAVU	onguvu village	Conditional Grant to Primary Education	N/A	8,436	5,634

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	446,311
Endreku	endreku village	Conditional Grant to Primary Education	N/A	6,083	4,506
Ejirikombeni	ejirikombeni village	Conditional Grant to Primary Education	N/A	7,490	5,238
LCII: Chiaba Item: 263101 LG Conditional grants				11,169	8,345
Chiaba	Pelele village	Conditional Grant to Primary Education	N/A	7,644	4,461
Chiaba cope	pelele village	Conditional Grant to Primary Education	N/A	3,524	3,884
LCII: Jiki Item: 263101 LG Conditional grants				7,190	5,303
Bendulu	Jiki village	Conditional Grant to Primary Education	N/A	7,190	5,303
LCII: Lazebu Item: 263101 LG Conditional grants				21,163	17,762
Abira	abira village	Conditional Grant to Primary Education	N/A	4,643	5,250
olaka	olaka village	Conditional Grant to Primary Education	N/A	7,278	5,494
Lazebu	Azavu village	Conditional Grant to Primary Education	N/A	9,242	7,019
LCII: Okavu Item: 263101 LG Conditional grants				18,065	13,687
Okavu	Pacayi village	Conditional Grant to Primary Education	N/A	6,743	4,880
Omiro parents	Offu village	Conditional Grant to Primary Education	N/A	3,554	3,457
Mbaro	mbaro village	Conditional Grant to Primary Education	N/A	7,769	5,350
LCII: Oliba Item: 263101 LG Conditional grants				9,206	6,291
Oliba	Kairo village	Conditional Grant to Primary Education	N/A	9,206	6,291
LCII: Ozoo Item: 263101 LG Conditional grants				16,374	11,758

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	446,311
Adravu	Ngandi village	Conditional Grant to Primary Education	N/A	5,892	4,342
Ketekele	ketekele village	Conditional Grant to Primary Education	N/A	10,481	7,416
LG Function: Secondary Education				138,098	105,237
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,098	105,237
LCII: Anyavu				48,848	34,989
Item: 263101 LG Conditional grants					
anyavu s.s	anyavu village	Conditional Grant to Secondary Education	N/A	48,848	34,989
LCII: Ozoo				89,249	70,248
Item: 263101 LG Conditional grants					
Logiri girls s.s	Ozoo village	Conditional Grant to Secondary Education	N/A	89,249	70,248
Sector: Health				94,551	83,433
LG Function: Primary Healthcare				94,551	83,433
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Lazebe				4,000	0
Item: 312104 Other Structures					
Placenta pit at Lazebe HC III		Conditional Grant to PHC - development	Not Started	4,000	0
Output: PRDP-Staff houses construction and rehabilitation				76,263	74,500
LCII: Ozoo				76,263	74,500
Item: 231002 Residential buildings (Depreciation)					
one semi detached staff house at Logiri HC III	Oreku	Conditional Grant to PHC - development	Works Underway (roofing)	76,263	74,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	4,762
LCII: Anyavu				8,164	4,762
Item: 263318 Conditional transfers for NGO Hospitals					
Anyavu HCII	Onguvu	Conditional Grant to NGO Hospitals	N/A	8,164	4,762
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	4,172
LCII: Lazebe				2,041	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
Lazebe HCII	Lezo	Conditional Grant to PHC- Non wage	N/A	2,041	1,021
LCII: Ozoo				4,083	3,151

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	446,311
Item: 263313 Conditional transfers for PHC- Non wage					
Logiri HCIII	Odrani	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
Sector: Water and Environment				25,500	21,082
LG Function: Rural Water Supply and Sanitation				25,500	21,082
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Oliba				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Chiaba				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Anyavu				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Sector: Social Development				0	11,410
LG Function: Community Mobilisation and Empowerment				0	11,410
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	11,410
LCII: Lazebu				0	11,410
Item: 263101 LG Conditional grants					
Grinding Mill project		LGMSD (Former LGDP)	N/A	0	11,410

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	575,052
Sector: Works and Transport				18,021	17,739
LG Function: District, Urban and Community Access Roads				18,021	17,739
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,021	17,739
LCII: Anzuu				2,662	1,423
Item: 263312 Conditional transfers for Road Maintenance					
Ayelembe-Anzu		Other Transfers from Central Government	N/A	1,199	0
			(not done)		
Anzu-Vurass-Andruvu		Other Transfers from Central Government	N/A	1,463	1,423
			(complete)		
LCII: Eruba				1,287	1,150
Item: 263312 Conditional transfers for Road Maintenance					
Ewuata-Ewava rd		Other Transfers from Central Government	N/A	1,287	1,150
			(complete)		
LCII: Nyio				2,241	0
Item: 263312 Conditional transfers for Road Maintenance					
Ovisoni-Nyio		Other Transfers from Central Government	N/A	2,241	0
LCII: Opia				4,752	10,860
Item: 263312 Conditional transfers for Road Maintenance					
Half London -Odoo		Other Transfers from Central Government	N/A	2,340	1,150
			(complete)		
Anguru-Ejupala		Other Transfers from Central Government	N/A	2,412	9,710
			(in progress)		
LCII: Tilevu				7,079	4,306
Item: 263312 Conditional transfers for Road Maintenance					
Ambala-Ayelembe-Tilevu		Other Transfers from Central Government	N/A	2,252	2,101
			(complete)		
Ondianyadri-Andelizo		Other Transfers from Central Government	N/A	2,604	0
Anzu-Odumi-Tilevu		Other Transfers from Central Government	N/A	2,223	2,205
			(complete)		
Sector: Education				345,126	264,968
LG Function: Pre-Primary and Primary Education				106,077	77,566
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,077	77,566
LCII: Ajono				16,161	11,887
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	575,052
Ajono	Omoo village	Conditional Grant to Primary Education	N/A	7,974	5,799
Ayiova	ayiova village	Conditional Grant to Primary Education	N/A	8,187	6,088
LCII: Anzuu Item: 263101 LG Conditional grants				15,589	11,798
Ringili	ringili village	Conditional Grant to Primary Education	N/A	9,140	6,888
Anzuu	Adroyi village	Conditional Grant to Primary Education	N/A	6,449	4,910
LCII: Ayavu Item: 263101 LG Conditional grants				9,338	6,924
Opia	Olli village	Conditional Grant to Primary Education	N/A	9,338	6,924
LCII: Eruba Item: 263101 LG Conditional grants				26,027	18,641
Eruba	Embeva village	Conditional Grant to Primary Education	N/A	8,297	5,960
Ayelembe	Ayelembe village	Conditional Grant to Primary Education	N/A	9,154	6,334
Ewava	Embeva village	Conditional Grant to Primary Education	N/A	8,575	6,347
LCII: Ezuku Item: 263101 LG Conditional grants				16,682	12,052
Ekarakafe	Ocevu village	Conditional Grant to Primary Education	N/A	4,844	3,832
Ezuku	Ayivu village	Conditional Grant to Primary Education	N/A	11,838	8,220
LCII: Nyio Item: 263101 LG Conditional grants				7,820	5,514
Ave	Nyio village	Conditional Grant to Primary Education	N/A	7,820	5,514
LCII: Opia Item: 263101 LG Conditional grants				8,311	6,182
Oyoo	Wali village	Conditional Grant to Primary Education	N/A	8,311	6,182
LCII: Tilevu				6,149	4,567

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	575,052
Item: 263101 LG Conditional grants					
Tilevu	tilevu village	Conditional Grant to Primary Education	N/A	6,149	4,567
<i>LG Function: Secondary Education</i>				239,049	187,402
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				239,049	187,402
LCII: Eruba				106,144	85,163
Item: 263101 LG Conditional grants					
Vurra s.s	ayelembe village	Conditional Grant to Secondary Education	N/A	106,144	85,163
LCII: Tilevu				132,905	102,239
Item: 263101 LG Conditional grants					
Okufura s.s	ocevu village	Conditional Grant to Secondary Education	N/A	132,905	102,239
Sector: Health				360,401	292,345
<i>LG Function: Primary Healthcare</i>				360,401	292,345
<i>Capital Purchases</i>					
Output: Other Capital				0	16,830
LCII: Nyio				0	16,830
Item: 231002 Residential buildings (Depreciation)					
semi detached staff house at Lazebu	Lazebu	Conditional Grant to PHC - development	Works Underway	0	16,830
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				352,235	270,323
LCII: Kuluva				352,235	270,323
Item: 263318 Conditional transfers for NGO Hospitals					
Kuluva School of Comprehensive Nursing	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	26,397	19,798
105920014	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	325,838	250,525
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	5,192
LCII: Ajono				4,083	3,151
Item: 263313 Conditional transfers for PHC- Non wage					
Vurra HCIII	Adravu West	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
LCII: Opia				4,083	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
Opia HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	2,041
Sector: Water and Environment				22,500	0

Vote: 503 Arua District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	575,052
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Eruba				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Ayavu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	18,000	0

Vote: 503 Arua District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 503 Arua District**2014/15 Quarter 3****Checklist for QUARTER 3 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