

**Vote: 503** Arua District

**2013/14 Quarter 4**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Arua District**

Date: 14/10/2014

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

**Vote: 503** Arua District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	899,556	674,476	75%
2a. Discretionary Government Transfers	3,580,934	3,387,274	95%
2b. Conditional Government Transfers	37,257,188	36,031,201	97%
2c. Other Government Transfers	8,908,104	3,165,123	36%
3. Local Development Grant	1,445,190	1,445,189	100%
4. Donor Funding	80,796	1,543,792	1911%
<b>Total Revenues</b>	<b>52,171,768</b>	<b>46,247,054</b>	<b>89%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	10,293,363	4,968,114	4,961,165	48%	48%	100%
2 Finance	687,330	467,786	442,446	68%	64%	95%
3 Statutory Bodies	1,304,959	1,119,507	870,645	86%	67%	78%
4 Production and Marketing	3,460,525	3,285,016	3,295,571	95%	95%	100%
5 Health	5,465,816	5,923,140	5,765,609	108%	105%	97%
6 Education	26,801,319	26,159,747	26,098,766	98%	97%	100%
7a Roads and Engineering	1,705,411	1,640,630	1,337,731	96%	78%	82%
7b Water	847,786	846,270	681,771	100%	80%	81%
8 Natural Resources	228,158	240,214	237,579	105%	104%	99%
9 Community Based Services	558,135	398,655	359,099	71%	64%	90%
10 Planning	724,748	807,531	806,023	111%	111%	100%
11 Internal Audit	94,217	79,658	79,468	85%	84%	100%
<b>Grand Total</b>	<b>52,171,768</b>	<b>45,936,269</b>	<b>44,935,873</b>	<b>88%</b>	<b>86%</b>	<b>98%</b>
Wage Rec't:	28,129,661	26,759,128	26,755,714	95%	95%	100%
Non Wage Rec't:	10,695,403	9,771,371	9,181,722	91%	86%	94%
Domestic Dev't	13,265,907	8,152,007	7,744,676	61%	58%	95%
Donor Dev't	80,796	1,253,762	1,253,762	1552%	1552%	100%

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

By the end of financial year the District had received a total of Shs 46.247 billion representing an outturn 89% of the planned revenue. The worst performance was from Other Government transfers (36%) due to release of only a small fraction of the NUSAF2 funds. The locally generated revenue also performed poorly mainly due to conflicts on markets land which is increasing becoming a challenge to running of markets in the Districts. The donor funding performance exceeded our budgets due to new support from the UNICEF funding which was not anticipated by the time of budget approval. The cumulative disbursement during the period under review was 88% of the planned revenue. The undisbursed funds were mainly donor funds received toward the close of the financial year and NUSAF 2 funds for which the beneficiary communities were yet to be prepared. Under performance in utilization of funds was mainly due to delay by some contractors in

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**2013/14 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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completing required scope to enable payments to be effected.

**Vote: 503** Arua District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>899,556</b>	<b>674,476</b>	<b>75%</b>
Locally Raised Revenues		872	
Advertisements/Billboards	320	0	0%
Voluntary Transfers	5,000	35,000	700%
Court Filing Fees	320	275	86%
Land Fees	36,858	9,960	27%
Local Service Tax	99,000	15,698	16%
Market/Gate Charges	527,554	452,304	86%
Miscellaneous	46,483	28,319	61%
Other Fees and Charges	37,820	34,703	92%
Other licences	8,984	13,217	147%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	2,010	201%
Sale of non-produced government Properties/assets	15,617	13,200	85%
Rent & Rates from private entities	10,290	36,290	353%
Business licences	27,941	23,510	84%
Local Hotel Tax	500	0	0%
Application Fees	67,500	1,145	2%
Animal & Crop Husbandry related levies	14,369	7,973	55%
<b>2a. Discretionary Government Transfers</b>	<b>3,580,934</b>	<b>3,387,274</b>	<b>95%</b>
District Unconditional Grant - Non Wage	1,421,251	1,421,251	100%
Transfer of District Unconditional Grant - Wage	1,847,131	1,653,471	90%
District Equalisation Grant	312,552	312,552	100%
<b>2b. Conditional Government Transfers</b>	<b>37,257,188</b>	<b>36,031,201</b>	<b>97%</b>
Conditional Grant to Primary Salaries	16,061,405	16,314,799	102%
Conditional Grant to Secondary Education	1,232,065	1,232,064	100%
Conditional Grant to Secondary Salaries	3,767,717	3,912,287	104%
Conditional Grant to PHC Salaries	3,968,911	3,316,114	84%
Conditional Grant to PHC- Non wage	306,208	306,208	100%
Conditional Grant to SFG	553,021	553,021	100%
Conditional Grant to Tertiary Salaries	1,810,765	825,828	46%
Conditional Grant to Primary Education	1,636,673	1,636,672	100%
Conditional Grant to PAF monitoring	149,074	149,072	100%
Conditional Grant to NGO Hospitals	568,325	568,324	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Urban Water	16,000	16,000	100%
Conditional Grant for NAADS	2,126,361	2,126,361	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	173,203	137%
Conditional Grant to Agric. Ext Salaries	35,888	21,856	61%
Conditional Grant to Health Training Schools	542,795	542,795	100%
Conditional Grant to Functional Adult Lit	32,835	32,835	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Community Devt Assistants Non Wage	37,136	37,136	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	69,600	100%
Conditional Grant to PHC - development	472,764	472,764	100%
Conditional transfers to Special Grant for PWDs	62,531	62,531	100%
Roads Rehabilitation Grant	604,181	604,181	100%

**Vote: 503** Arua District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	488,085	488,085	100%
Conditional transfers to DSC Operational Costs	102,368	102,368	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Women Youth and Disability Grant	29,951	29,951	100%
Conditional transfers to School Inspection Grant	43,926	43,926	100%
Conditional transfers to Production and Marketing	459,590	459,588	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	193,920	189,300	98%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	88,539	100%
Conditional Transfers for Primary Teachers Colleges	411,273	411,273	100%
Conditional Transfers for Non Wage Technical Institutes	153,381	153,381	100%
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	241,476	100%
Conditional transfer for Rural Water	788,663	788,662	100%
<b>2c. Other Government Transfers</b>	<b>8,908,104</b>	<b>3,165,123</b>	<b>36%</b>
Unspent balances – Conditional Grants	2,680	0	0%
NAADS wage arrears	158,381	158,381	100%
NUSAF 2	7,876,375	2,162,764	27%
Restocking		45,165	
Road Maintenance Grant (Road Fund)	843,000	798,813	95%
Unspent balances – UnConditional Grants	27,668	0	0%
<b>3. Local Development Grant</b>	<b>1,445,190</b>	<b>1,445,189</b>	<b>100%</b>
LGMSD (Former LGDP)	1,445,190	1,445,189	100%
<b>4. Donor Funding</b>	<b>80,796</b>	<b>1,543,792</b>	<b>1911%</b>
UNICEF	39,944	1,067,175	2672%
Donor Funding (UNHCR)		444,454	
Donor Funding (Health Sector)	40,852	0	0%
GAVI-Health		32,163	
<b>Total Revenues</b>	<b>52,171,768</b>	<b>46,247,054</b>	<b>89%</b>

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

The locally raised revenue out turn was 75% by the close of the fourthquarter. This was mainly as a result of the poor performance of the market dues; local service tax and application fees. The performance of the local service tax and application fees remained low due to the seasonal modality for its collection. market dues which is the main source of local revenue performed poorly due to land wrangles affecting operations of some markets as well as creation of alternative markets by rivalry groups which affect the performance of existing ones.

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

The deviation in central government transfers was mainly due to low release of NUSAF2 funds. This was because the previous releases were still being utilised and were not yet accounted for by the beneficiary community. There was also a shortfall of 5% in the cumulative discretionary transfers.

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

Substantial amount of donor funding was received from UNICEF and UNHCR

**Vote: 503** Arua District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,700,560	1,866,701	110%	430,854	694,006	161%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	73,000	30,000	41%	18,250	10,000	55%
Locally Raised Revenues	30,000	146,001	487%	7,500	22,000	293%
Unspent balances – UnConditional Grants	197	0	0%	49	0	0%
Other Transfers from Central Government		96,053		0	96,053	
Multi-Sectoral Transfers to LLGs	566,819	257,095	45%	147,419	81,570	55%
District Unconditional Grant - Non Wage	96,000	496,039	517%	24,000	231,869	966%
Transfer of District Unconditional Grant - Wage	904,544	811,513	90%	226,136	244,106	108%
<i>Development Revenues</i>	8,592,803	3,101,413	36%	2,118,183	2,754,408	130%
Donor Funding		56,454		0	56,454	
LGMSD (Former LGDP)	645,708	845,726	131%	161,427	516,197	320%
Other Transfers from Central Government	7,876,375	2,162,764	27%	1,939,136	2,162,764	112%
Multi-Sectoral Transfers to LLGs	70,720	36,469	52%	17,620	18,993	108%
<b>Total Revenues</b>	<b>10,293,363</b>	<b>4,968,114</b>	<b>48%</b>	<b>2,549,037</b>	<b>3,448,414</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,688,811	1,859,753	110%	515,416	695,854	135%
Wage	904,544	829,513	92%	226,136	244,106	108%
Non Wage	784,266	1,030,240	131%	289,280	451,748	156%
<i>Development Expenditure</i>	8,592,803	3,101,411	36%	2,021,872	2,754,406	136%
Domestic Development	8,574,471	3,044,958	36%	2,017,540	2,697,953	134%
Donor Development	18,332	56,453	308%	4,332	56,453	1303%
<b>Total Expenditure</b>	<b>10,281,614</b>	<b>4,961,165</b>	<b>48%</b>	<b>2,537,288</b>	<b>3,450,260</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,948	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		1	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,949</b>	<b>0%</b>			

Received Shs 4.968 billion cumulatively by the closed of the quarter representing 48% of the planned annual revenue. The under performance was mainly as a result of low outturn of the NUSAF 2 funding. This was mainly because some of the conditions for release of these funds were not yet met by the beneficiary community. The over performance of the locally raised revenue and the unconditional grant was as a result of the need to payoff damages awarded by the court. There was also over performance in donor funding as a result of funding from UNICEF which was not anticipated at the time of preparation of the annual budget.

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

The unspent balance were funds committed to pay for the ULGA subscription fees of shs 6,000,000=

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 1a: Administration****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	4	8
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
<b>Function Cost (UShs '000)</b>	10,281,614	<b>4,961,165</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,281,614</b>	<b>4,961,165</b>

Salaries paid for staff and travels to kampala by CAO, D/CAO, and HRO to attend training and workshops. obtain clearance for recruitment, submission of pay change reports and consultation in MOFPED and MOLG and MOPS. Vehicles for CAO serviced and new spares procured. Supported supervision to sub-counties to ensure compliance. Procured stationary and office supplies.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	674,824	454,779	67%	163,043	122,170	75%
Locally Raised Revenues	90,000	63,177	70%	22,500	30,400	135%
Unspent balances – UnConditional Grants	24,240	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	290,461	138,883	48%	72,601	39,274	54%
District Unconditional Grant - Non Wage	68,548	67,000	98%	17,548	4,000	23%
Transfer of District Unconditional Grant - Wage	201,575	185,719	92%	50,394	48,496	96%
<i>Development Revenues</i>	12,506	13,007	104%	3,106	8,528	275%
LGMSD (Former LGDP)	10,000	10,987	110%	2,500	7,400	296%
Multi-Sectoral Transfers to LLGs	2,506	2,020	81%	606	1,128	186%
<b>Total Revenues</b>	<b>687,330</b>	<b>467,786</b>	<b>68%</b>	<b>166,149</b>	<b>130,698</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	674,824	454,748	67%	162,943	125,830	77%
Wage	201,575	185,689	92%	56,734	49,896	88%
Non Wage	473,249	269,059	57%	106,209	75,934	71%
<i>Development Expenditure</i>	12,506	11,956	96%	3,206	11,529	360%
Domestic Development	12,506	11,956	96%	3,206	11,529	360%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>687,330</b>	<b>466,704</b>	<b>68%</b>	<b>166,149</b>	<b>137,359</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		1,051	8%			
Domestic Development		1,051	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,082</b>	<b>0%</b>			

Received a cumulative amount of Shs 467.786 by the close of the quarter representing 68% of the planned annual revenue. All sources of revenue under performed except the LGMSDP. This was because of emerging demands that led to reallocation of funds e.g damages awarded by court against the District. The over all cumulative expenditure also stood at 68% leaving an unspent balance of only Shs 1.082 million.

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

the department only had one million in account to keep it operational. The bank statement balance of Shs. 2.7 million includes unrepresented cheque of shs 1.7 million.

**(ii) Highlights of Physical Performance**

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



**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/10/13	15/07/2014
Value of LG service tax collection	95000000	193373433
Value of Hotel Tax Collected	500000	605000
Value of Other Local Revenue Collections	301800000	369149828
Date of Approval of the Annual Workplan to the Council	30/08/2013	20/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	27/02/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
<b>Function Cost (UShs '000)</b>	687,330	<b>442,446</b>
<b>Cost of Workplan (UShs '000):</b>	<b>687,330</b>	<b>442,446</b>

Salaries paid up to June 2014 for the 15 staff in the department. Two visits were made to each subcounty- one for revenue mobilisation and the second as followup on remittance of funds to the district. The staff in all the 25 sub-counties have started using the software they were trained on for updating taxpayer data as a basis for revenue determination. This will also be used as a revenue register. The Finance Committee had one working visit to Lira district.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,290,170	1,106,866	86%	316,607	399,290	126%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	88,539	88,539	100%	22,137	22,947	104%
Conditional Grant to PAF monitoring	12,000	7,500	63%	3,000	3,700	123%
Conditional transfers to DSC Operational Costs	102,368	102,368	100%	25,592	25,592	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	173,203	137%	31,590	54,839	174%
Conditional transfers to Councillors allowances and Ex	193,920	189,300	98%	48,480	151,500	313%
Locally Raised Revenues	94,000	19,000	20%	23,500	0	0%
Unspent balances – UnConditional Grants	735	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	288,943	131,506	46%	72,253	48,010	66%
District Unconditional Grant - Non Wage	278,012	311,000	112%	69,512	73,000	105%
Transfer of District Unconditional Grant - Wage	81,893	75,451	92%	14,693	19,702	134%
<i>Development Revenues</i>	14,789	12,641	85%	3,989	8,540	214%
LGMSD (Former LGDP)	14,000	11,000	79%	3,500	7,500	214%
Multi-Sectoral Transfers to LLGs	789	1,641	208%	489	1,040	213%
<b>Total Revenues</b>	<b>1,304,959</b>	<b>1,119,507</b>	<b>86%</b>	<b>320,596</b>	<b>407,830</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,290,170	918,054	71%	317,096	259,555	82%
Wage	231,653	257,653	111%	57,911	74,554	129%
Non Wage	1,058,517	660,400	62%	259,185	185,001	71%
<i>Development Expenditure</i>	14,789	1,641	11%	3,500	1,040	30%
Domestic Development	14,789	1,641	11%	3,500	1,040	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,304,959</b>	<b>919,695</b>	<b>70%</b>	<b>320,596</b>	<b>260,595</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		188,812	15%			
<i>Development Balances</i>		11,000	74%			
Domestic Development		11,000	74%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>199,812</b>	<b>15%</b>			

The Sector has received a cumulative revenue outturn of 86% by the close of the FY. The under performance was mainly a result of low turn out of the locally generated revenue and also the multi sectoral transfers to LLGs. The cumulative Expenditure performed at 70% as the Lower local Council Ex-gratia was not paid before 30/06/2014 giving a total unspent Balance of Shs 199.812 million . The unspent Balance Constitute the funds for construction of projects at Subcounty and Ex-gratia for LCs.

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

The unspent Balance of Shs 199,812,384 is the Local Council Ex- Gratia allowance for Financial year 2013/2014 which was paid using IFMS But not completed before 30/06/2014

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	320	416
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	10	9
No. of LG PAC reports discussed by Council	5	2
<b>Function Cost (US\$ '000)</b>	1,304,959	<b>870,645</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,304,959</b>	<b>870,645</b>

6 Council meetings, 12 Executive committee meetings, 36 standing committee meetings, 6 business committee meetings held at District headquarters.

35 travels for official duties made

salaries for 62 staff and councillors paid. Adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in Kampala done, stationary and fuel procured, camera procured. Chairperson and members of DSC paid emoluments; 2 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,318,761	1,154,032	88%	291,637	278,252	95%
Conditional Grant to Agric. Ext Salaries	35,888	21,856	61%	8,972	6,244	70%
Conditional transfers to Production and Marketing	459,590	459,588	100%	117,590	114,897	98%
NAADS (Districts) - Wage	488,085	488,085	100%	122,022	122,021	100%
Locally Raised Revenues	30,045	3,200	11%	4,997	0	0%
Other Transfers from Central Government	158,381	45,165	29%	0	0	
Multi-Sectoral Transfers to LLGs	37,484	16,220	43%	10,484	9,405	90%
District Unconditional Grant - Non Wage	15,000	33,045	220%	4,000	3,000	75%
Transfer of District Unconditional Grant - Wage	94,289	86,872	92%	23,572	22,685	96%
<i>Development Revenues</i>	2,141,764	2,130,984	99%	534,774	0	0%
Conditional Grant for NAADS	2,126,361	2,126,361	100%	531,591	0	0%
Unspent balances – Conditional Grants	2,680	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	12,723	4,623	36%	3,183	0	0%
<b>Total Revenues</b>	<b>3,460,525</b>	<b>3,285,016</b>	<b>95%</b>	<b>826,411</b>	<b>278,252</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,318,761	1,166,970	88%	286,839	418,271	146%
Wage	618,262	596,813	97%	154,611	213,914	138%
Non Wage	700,499	570,157	81%	132,228	204,357	155%
<i>Development Expenditure</i>	2,141,764	2,129,984	99%	539,573	707,456	131%
Domestic Development	2,141,764	2,129,984	99%	539,573	707,456	131%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,460,525</b>	<b>3,296,955</b>	<b>95%</b>	<b>826,411</b>	<b>1,125,727</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-12,939	-1%			
<i>Development Balances</i>		1,000	0%			
Domestic Development		1,000	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-11,939</b>	<b>0%</b>			

The sector had an overall revenue outturn of Shs 95%. The under performance was mainly as a result of the local revenue and reallocations done by LLGs to funds transferred to LLGs. The sector received 100% budget for the conditional grants under Production and Marketing Grant Normal and PRDP2. Local revenue and Unconditional Grant out turn was 11% and 220% respectively inclusive of funds realised as interest on money on the account. NAADS also received all the funds for both district and sub-county level activities. Co-funding at all levels of local government and farmers was still a problem. All the funds were used on the various activities within the financial year and payment of retention of activities done during the previous year.

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

All the funds were utilized by the end of the financial year. The account was overdrawn by Shs 11.939 million

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	27	27
No. of functional Sub County Farmer Forums	27	27
No. of farmers accessing advisory services	30000	30000
No. of farmer advisory demonstration workshops	4000	3000
No. of farmers receiving Agriculture inputs	6000	4500
<b>Function Cost (US\$ '000)</b>	<b>2,801,589</b>	<b>2,742,058</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	27	27
No. of pests, vector and disease control interventions carried out (PRDP)	3000	3000
No. of livestock vaccinated	27	7500
No. of livestock by type undertaken in the slaughter slabs	10000	10000
No. of fish ponds constructed and maintained	11	11
No. of fish ponds stocked	12	12
Quantity of fish harvested	3000	3000
No. of tsetse traps deployed and maintained	2	2
No of slaughter slabs constructed		3
No of plant marketing facilities constructed		2
No. of rural markets constructed (PRDP)	0	2
No. of market stalls constructed (PRDP)		1
<b>Function Cost (US\$ '000)</b>	<b>658,936</b>	<b>553,512</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		8
No of cooperative groups supervised		4
No. of cooperative groups mobilised for registration		5
No. and name of new tourism sites identified		2
No. of opportunities identified for industrial development		3
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,460,525</b>	<b>3,295,571</b>

Two food markets were constructed at Okpotani and Nio trading centers in Odupi and Vurra sub-counties respectively. Three slaughter slabs were constructed at Ovisoni and Rhno Camp Town Councils and Ajia sub-county. 1500 Banana suckers and 800 bags of cassava stalks were distributed by agriculture department. Various sub-counties under NAADS implemented technologies budgeted for. Cassava processing machines were procured for the 2 pilot sub-counties of Vurra and Rigbo.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,893,022	4,229,153	86%	1,223,252	1,110,924	91%
Conditional Grant to PHC Salaries	3,968,911	3,316,114	84%	992,230	878,990	89%
Conditional Grant to PHC- Non wage	306,208	306,208	100%	76,552	76,498	100%
Conditional Grant to NGO Hospitals	568,325	568,324	100%	142,082	142,081	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Unspent balances – UnConditional Grants	89	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	29,488	22,507	76%	7,388	9,355	127%
District Unconditional Grant - Non Wage	8,000	16,000	200%	2,000	4,000	200%
<i>Development Revenues</i>	572,794	1,693,988	296%	133,269	1,267,672	951%
Conditional Grant to PHC - development	472,764	472,764	100%	118,191	70,915	60%
Donor Funding	40,852	1,187,644	2907%	0	1,187,644	
Multi-Sectoral Transfers to LLGs	59,178	33,580	57%	15,078	9,113	60%
<b>Total Revenues</b>	<b>5,465,816</b>	<b>5,923,140</b>	<b>108%</b>	<b>1,356,521</b>	<b>2,378,596</b>	<b>175%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,893,022	4,182,379	85%	1,221,784	1,164,691	95%
Wage	3,968,911	3,316,113	84%	992,228	878,990	89%
Non Wage	924,111	866,266	94%	229,557	285,701	124%
<i>Development Expenditure</i>	572,794	1,583,430	276%	134,737	1,338,121	993%
Domestic Development	519,941	395,787	76%	114,439	150,477	131%
Donor Development	52,853	1,187,644	2247%	20,298	1,187,644	5851%
<b>Total Expenditure</b>	<b>5,465,816</b>	<b>5,765,809</b>	<b>105%</b>	<b>1,356,521</b>	<b>2,502,812</b>	<b>185%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		46,774	1%			
<i>Development Balances</i>		110,557	19%			
Domestic Development		110,557	21%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>157,331</b>	<b>3%</b>			

The department received a cumulative revenue outturn of 108% by the close of the quarter. The major cause for the over performance was the un expected donor funding from the UNICEF country programme. There were shortfall is the multi-sectoral transfer to LLGs. The level of expenditure was 65% of the planned annual expenditure. The under expenditure was partly due to the transition to the IFMIS. Mostly, it was however due to low utilisation of development funds as a result of failure by the contractors to execute the works in time and therefore absence of certificates to process payment.

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

low utilisation of development funds as a result of failure by the contractors to execute the works in time and therefore absence of certificates to process payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	48	0
Value of essential medicines and health supplies delivered to health facilities by NMS	806926829	0
Number of trained health workers in health centers	600	580
No. of trained health related training sessions held.	200	0
Number of outpatients that visited the Govt. health facilities.	180000	179502
Number of inpatients that visited the Govt. health facilities.	10500	11201
No. and proportion of deliveries conducted in the Govt. health facilities	15000	15201
%age of approved posts filled with qualified health workers	70	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	96
No. of children immunized with Pentavalent vaccine	28000	29723
Number of inpatients that visited the NGO hospital facility	4500	4230
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1892
Number of outpatients that visited the NGO hospital facility	41200	40244
Number of outpatients that visited the NGO Basic health facilities	95500	94621
Number of inpatients that visited the NGO Basic health facilities	4000	3974
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	1521
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	3210
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	4	2
No of staff houses constructed (PRDP)	3	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	3	3
No of OPD and other wards constructed	2	0
No of OPD and other wards constructed (PRDP)	4	1
Value of medical equipment procured	70000	19000
<b>Function Cost (US\$ '000)</b>	<b>5,465,816</b>	<b>5,765,609</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,465,816</b>	<b>5,765,609</b>

All the 63 health facilities were operational providing basic services to the community. Delivered essential medicines and supplies to health facilities; supervised all the health sub districts. 85% of the health facilities were supervised by the health sub-districts. Supervision in Ayivu improved. Supervision in Lower Madi was still hampered by the fact that the vehicle for the HSD was still grounded. Most construction works were completed except Logiri staff hous, Lazebe staff house and Nicu maternity.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,070,325	25,477,712	98%	6,517,580	5,529,645	85%
Conditional Grant to Tertiary Salaries	1,810,765	825,828	46%	452,691	221,864	49%
Conditional Grant to Primary Salaries	16,061,405	16,314,799	102%	4,015,352	4,227,223	105%
Conditional Grant to Secondary Salaries	3,767,717	3,912,287	104%	941,930	1,014,537	108%
Conditional Grant to Primary Education	1,636,673	1,636,672	100%	409,169	0	0%
Conditional Grant to Secondary Education	1,232,065	1,232,064	100%	308,017	0	0%
Conditional Grant to Health Training Schools	542,795	542,795	100%	135,701	0	0%
Conditional transfers to School Inspection Grant	43,926	43,926	100%	10,983	10,980	100%
Conditional Transfers for Non Wage Technical & Farn	241,476	241,476	100%	60,369	0	0%
Conditional Transfers for Non Wage Technical Institut	153,381	153,381	100%	38,346	0	0%
Conditional Transfers for Primary Teachers Colleges	411,273	411,273	100%	102,819	0	0%
Locally Raised Revenues	13,000	26,234	202%	3,250	15,234	469%
Unspent balances – UnConditional Grants	40	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	34,441	20,118	58%	8,611	9,513	110%
District Unconditional Grant - Non Wage	10,000	40,733	407%	2,500	3,500	140%
Transfer of District Unconditional Grant - Wage	111,369	76,125	68%	27,843	26,794	96%
<i>Development Revenues</i>	730,995	682,036	93%	182,930	119,747	65%
Conditional Grant to SFG	553,021	553,021	100%	138,256	82,953	60%
LGMSD (Former LGDP)		12,078		0	0	
Multi-Sectoral Transfers to LLGs	177,973	116,937	66%	44,673	36,794	82%
<b>Total Revenues</b>	<b>26,801,319</b>	<b>26,159,747</b>	<b>98%</b>	<b>6,700,509</b>	<b>5,649,392</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,070,325	25,473,084	98%	6,517,759	5,549,134	85%
Wage	21,751,255	21,154,734	97%	5,437,812	5,490,418	101%
Non Wage	4,319,070	4,318,349	100%	1,079,947	58,716	5%
<i>Development Expenditure</i>	730,995	625,683	86%	182,750	185,900	102%
Domestic Development	730,995	625,683	86%	182,750	185,900	102%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>26,801,319</b>	<b>26,098,766</b>	<b>97%</b>	<b>6,700,509</b>	<b>5,735,034</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,628	0%			
<i>Development Balances</i>		56,353	8%			
Domestic Development		56,353	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,981</b>	<b>0%</b>			

Received a cumulative amount of Shs 26.159 billion by the close of the quarter representing 98% of the planned annual revenue. Under performance was mainly a because of decline in tertiary salaries, unconditional grant wage and transfers to LLGs. The cumulative expenditure performance was at 97% of the planned annual amount with only Shs 60.961 remaining as unspent balance.

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

The unspent balance were for retentions on constructions .

**(ii) Highlights of Physical Performance**



**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	3576	3574
No. of qualified primary teachers	3576	3574
No. of pupils enrolled in UPE	239994	239994
No. of student drop-outs	2300	575
No. of Students passing in grade one	315	0
No. of pupils sitting PLE	8380	0
No. of latrine stances constructed	25	25
No. of latrine stances constructed (PRDP)	10	10
<b>Function Cost (US\$ '000)</b>	<b>18,463,514</b>	<b>18,466,992</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	488	488
No. of students passing O level	3199	0
No. of students sitting O level	3800	0
No. of students enrolled in USE	12746	12746
<b>Function Cost (US\$ '000)</b>	<b>4,999,781</b>	<b>5,270,237</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	162	162
No. of students in tertiary education	7822	7822
<b>Function Cost (US\$ '000)</b>	<b>3,159,690</b>	<b>2,148,856</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	300	300
No. of secondary schools inspected in quarter	50	50
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>178,335</b>	<b>212,681</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>26,801,319</b>	<b>26,098,766</b>

4246 Teachers paid monthly salaries in primary, secondary and tertiary institutions; conditional transfers to institutions were done as planned; construction of classrooms on going in Ekarakafe and Addu primary schools; pit latrines in Enzeva, wanguru, jojoyi, perea, Addu, Ekarakafe and Ragem primary schools; desks were supplied to Ekarakafe and Jojoyi primary schools and inspection of schools was conducted.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,664,717	1,012,805	61%	1,004,241	375,991	37%
Roads Rehabilitation Grant	604,181	0	0%	604,181	0	0%
Locally Raised Revenues	40,000	6,500	16%	10,000	0	0%
Other Transfers from Central Government	691,835	816,585	118%	172,959	333,963	193%
Multi-Sectoral Transfers to LLGs	198,853	51,591	26%	184,353	8,359	5%
District Unconditional Grant - Non Wage	19,000	36,000	189%	5,000	7,000	140%
Transfer of District Unconditional Grant - Wage	110,848	102,129	92%	27,748	26,669	96%
<i>Development Revenues</i>	40,694	627,825	1543%	-442,960	95,669	-22%
Roads Rehabilitation Grant		604,181		-453,135	90,627	-20%
Multi-Sectoral Transfers to LLGs	40,694	23,644	58%	10,175	5,042	50%
<b>Total Revenues</b>	<b>1,705,411</b>	<b>1,640,630</b>	<b>96%</b>	<b>561,281</b>	<b>471,660</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,060,536	739,907	70%	308,685	328,958	107%
Wage	110,848	101,343	91%	27,694	26,669	96%
Non Wage	949,688	638,564	67%	280,991	302,289	108%
<i>Development Expenditure</i>	644,875	597,825	93%	252,596	102,583	41%
Domestic Development	644,875	597,825	93%	252,596	102,583	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,705,411</b>	<b>1,337,731</b>	<b>78%</b>	<b>561,281</b>	<b>431,541</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		272,898	16%			
<i>Development Balances</i>		30,000	74%			
Domestic Development		30,000	74%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>302,898</b>	<b>18%</b>			

The cumulative revenue outturn by the close of the quarter was 96% of the planned annual revenue. Whereas there was generally an under performance the was over performance for the unconditional grant mainly because funds were required to purchase fuel for the District generator due to frequent power outages. The cumulative expenditure performance by the close of the quarter was 78% of the planned annual amount. The low absorption has been mainly due poor performance of the gangs who could not complete the required works within given time

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

Poor performance of gangs. Delays in remittance of master rolls, clearing certificates delays payments, let alone failures in the IFMS

**(ii) Highlights of Physical Performance**

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

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	2	0
No. of people employed in labour based works (PRDP)	570	0
Length in Km of District roads routinely maintained	644	0
Length in Km of District roads periodically maintained	22	0
Length in Km of District roads maintained.	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,705,411</b>	<b>1,337,731</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,705,411</b>	<b>1,337,731</b>

Routine maintenance on 75% of the District network. Construction of Aca bridge and completion of Wariki box culvert continued at 80% and 75% respectively

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,123	55,810	94%	14,781	12,441	84%
Conditional Grant to Urban Water	16,000	16,000	100%	4,000	4,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		10,675		0	0	
Multi-Sectoral Transfers to LLGs	11,123	7,135	64%	2,781	2,941	106%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<i>Development Revenues</i>	788,663	790,460	100%	197,166	118,299	60%
Conditional transfer for Rural Water	788,663	788,662	100%	197,166	118,299	60%
Multi-Sectoral Transfers to LLGs	0	1,798		0	0	
<b>Total Revenues</b>	<b>847,786</b>	<b>846,270</b>	<b>100%</b>	<b>211,946</b>	<b>130,740</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,123	55,335	94%	16,031	16,000	100%
Wage	0	0		0	0	
Non Wage	59,123	55,335	94%	16,031	16,000	100%
<i>Development Expenditure</i>	788,663	626,436	79%	197,166	327,242	166%
Domestic Development	788,663	626,436	79%	197,166	327,242	166%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>847,786</b>	<b>681,771</b>	<b>80%</b>	<b>213,196</b>	<b>343,242</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		475	1%			
<i>Development Balances</i>		164,024	21%			
Domestic Development		164,024	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>164,499</b>	<b>19%</b>			

The cumulative outturn was 100% by 30th June 2014. The cumulative expenditures totaled to 80% of the planned budget leaving Shs 164,499 million as the unspent balance by the close of the FY.

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

All funds received were spent by 30th June 2014 but the bank completed some transactions of the reflected balance in July 2014, leaving the balance of 4,696,733= as at 2nd July 2014 which was meant for payment of tyres supplied as shown on the statement.

**(ii) Highlights of Physical Performance**

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

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	84	5
No. of water points tested for quality	80	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	80	80
% of rural water point sources functional (Gravity Flow Scheme)	90	98
% of rural water point sources functional (Shallow Wells )	84	0
No. of water pump mechanics, scheme attendants and caretakers trained	30	30
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	21	0
No. Of Water User Committee members trained	60	54
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 (PRDP)	2	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	5	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	2
<b>Function Cost (US\$ '000)</b>	<b>831,786</b>	<b>665,721</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	95	95
Volume of water produced	120	120
No. Of water quality tests conducted	4	0
No. of new connections made to existing schemes	15	15
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>16,050</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>847,786</b>	<b>681,771</b>

17 boreholes drilled and installed including 3 boreholes for markets under production department and rehabilitation of Keke gfs completed. Commulative achievements: 24 boreholes, 6 shallow wells, 6 springs, 2 puplic latrines and rehabilitation of Keke gfs/ 10 boreholes.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	216,158	230,474	107%	54,339	74,439	137%
Conditional Grant to District Natural Res. - Wetlands (	69,602	69,600	100%	17,400	17,400	100%
Locally Raised Revenues	10,000	10,500	105%	2,800	0	0%
Unspent balances – UnConditional Grants	161	0	0%	40	0	0%
Other Transfers from Central Government		23,908		0	23,908	
Multi-Sectoral Transfers to LLGs	9,428	5,357	57%	2,357	2,259	96%
District Unconditional Grant - Non Wage	8,000	11,500	144%	2,000	2,250	113%
Transfer of District Unconditional Grant - Wage	118,967	109,609	92%	29,742	28,622	96%
<i>Development Revenues</i>	12,000	9,740	81%	3,000	9,665	322%
Donor Funding		9,665		0	9,665	
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs		75		0	0	
<b>Total Revenues</b>	<b>228,158</b>	<b>240,214</b>	<b>105%</b>	<b>57,339</b>	<b>84,104</b>	<b>147%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	216,158	228,352	106%	57,639	105,148	182%
Wage	118,967	107,802	91%	29,741	55,106	185%
Non Wage	97,191	120,550	124%	27,898	50,042	179%
<i>Development Expenditure</i>	12,000	9,740	81%	0	9,665	
Domestic Development	12,000	75	1%	0	0	
Donor Development	0	9,665		0	9,665	
<b>Total Expenditure</b>	<b>228,158</b>	<b>238,092</b>	<b>104%</b>	<b>57,639</b>	<b>114,813</b>	<b>199%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,122	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,122</b>	<b>1%</b>			

The revenue outturn by the close of the FY was 105%. The over performance was mainly from unconditional grant non wage which was allocated to follow up local revenue from charcoal burners and timber sawers.

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

There was delay in accessing funds and also unreliable weather which delayed the planting of trees

**(ii) Highlights of Physical Performance**

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

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	10
Number of people (Men and Women) participating in tree planting days	52	24
No. of Agro forestry Demonstrations	2	1
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	3	1
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	24	15
No. of community women and men trained in ENR monitoring (PRDP)	1	1
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	4	4
No. of new land disputes settled within FY	1	1
<b>Function Cost (US\$ '000)</b>	<b>228,158</b>	<b>237,579</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>228,158</b>	<b>237,579</b>

All the salaries for the 9 NR Staff were finally paid in the quarter,, The treeplanting to restore the degraded area in Manibe was carried out with a total of 25,000 Eucalyptus seedlings and beating up an maintenance byi weeding effected. distributed to farmers in the Rhino A total of 18,000 seedlings of Teak,Neem,Gmelina and GianLira were tThe training and sensitization of the local leaders and charcoal traders on regulations in sub counties of Logiri,arivu, Rigbo, Rhino Camp,Uriama and Odupi was completed .Carried out environmental mainstreaming mentoring in9 sub counties, Conducted compliance monitoring of Neptune Oil and gas explorTION SITES IN Rigbo and Rhino Camp, Followed up the revitalization of the LECs in 10 sub counties, Conducted technical backstopping of stakeholders in wetland management in 4 sub counties and submitted quarterly reports and AWP to NEMA

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	391,734	349,079	89%	98,101	86,781	88%
Conditional Grant to Functional Adult Lit	32,835	32,835	100%	8,211	8,208	100%
Conditional Grant to Community Devt Assistants Non	37,136	37,136	100%	9,284	9,284	100%
Conditional Grant to Women Youth and Disability Gr	29,951	29,951	100%	7,490	7,487	100%
Conditional transfers to Special Grant for PWDs	62,531	62,531	100%	15,635	15,632	100%
Locally Raised Revenues	15,000	4,700	31%	3,750	0	0%
Unspent balances – UnConditional Grants	188	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	64,276	28,700	45%	16,276	9,263	57%
District Unconditional Grant - Non Wage	12,000	26,250	219%	3,000	3,750	125%
Transfer of District Unconditional Grant - Wage	137,817	126,976	92%	34,455	33,157	96%
<i>Development Revenues</i>	166,401	49,576	30%	41,537	22,268	54%
LGMSD (Former LGDP)		11,000		0	0	
Unspent balances – Conditional Grants	64	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	166,337	38,576	23%	41,537	22,268	54%
<b>Total Revenues</b>	<b>558,135</b>	<b>398,655</b>	<b>71%</b>	<b>139,638</b>	<b>109,049</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	391,734	349,079	89%	97,144	112,535	116%
Wage	137,817	126,975	92%	34,455	33,157	96%
Non Wage	253,917	222,103	87%	62,689	79,378	127%
<i>Development Expenditure</i>	166,401	41,551	25%	44,081	26,464	60%
Domestic Development	156,790	41,551	27%	42,470	26,464	62%
Donor Development	9,611	0	0%	1,611	0	0%
<b>Total Expenditure</b>	<b>558,135</b>	<b>390,630</b>	<b>70%</b>	<b>141,225</b>	<b>138,999</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,025	5%			
Domestic Development		8,025	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,025</b>	<b>1%</b>			

The cumulative revenue outturn for the fourth quarter of the FY was 71%. This under performance was mainly due to low outturn of the transfers to LLGs and non replacement of staff who have been transferred. The cumulative expenditure was 70% leaving 1% as unspent balance..

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

The balance of un spent money is part of the special grant to sub counties as a result of delays by the sub counties in submitting their proposals.

**(ii) Highlights of Physical Performance**

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



**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. FAL Learners Trained	120	120
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	23	25
No. of women councils supported	4	3
<b>Function Cost (US\$ '000)</b>	<b>558,135</b>	<b>359,099</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>558,135</b>	<b>359,099</b>

IGA supported in 25 sub counties, and these are Katrini, Omugo, Udupi, Bileafe, Adumi Manibe, Ayivuni, Aroi, Dadamu, Oluko, Rigbo, Ogoko, Rhino camp, Pawor, Okollo, Anyiribu, Offaka, Uleppi, Arivu, Logiri, Ajia and Vurra. Sector committee monitoring activities conducted in the sub counties of Udupi, Bileafe, Ajia, Arivu, Pajulu, Ayivuni. Youth exposure visit to Hoima was also conducted in the quarter.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	460,454	519,031	113%	114,578	116,214	101%
Conditional Grant to PAF monitoring	56,074	110,072	196%	14,074	23,568	167%
Locally Raised Revenues	13,144	30,000	228%	3,144	0	0%
Other Transfers from Central Government	1,826	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	20,962	6,299	30%	5,242	800	15%
District Unconditional Grant - Non Wage	23,856	30,588	128%	5,856	6,000	102%
District Equalisation Grant	312,552	312,552	100%	78,252	78,138	100%
Transfer of District Unconditional Grant - Wage	32,040	29,520	92%	8,010	7,708	96%
<i>Development Revenues</i>	264,295	288,500	109%	66,295	0	0%
LGMSD (Former LGDP)	264,295	288,500	109%	66,295	0	0%
<b>Total Revenues</b>	<b>724,748</b>	<b>807,531</b>	<b>111%</b>	<b>180,872</b>	<b>116,214</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	460,454	519,020	113%	121,839	124,780	102%
Wage	32,040	29,519	92%	8,040	7,708	96%
Non Wage	428,414	489,501	114%	113,799	117,072	103%
<i>Development Expenditure</i>	264,295	287,803	109%	59,033	22,409	38%
Domestic Development	264,295	287,803	109%	59,033	22,409	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>724,749</b>	<b>806,823</b>	<b>111%</b>	<b>180,872</b>	<b>147,189</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		697	0%			
Domestic Development		697	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>707</b>	<b>0%</b>			

The cumulative revenue outturn by the close of the financial year was Shs 807.531 million representing 111% of the planned annual revenue. This high outturn was mainly a result of high rate of completion construction projects were most of the available funds were channelled. The cumulative expenditure for the same period stood at 111% of the planned annual figure leaving Shs 707,000 as unspent balance

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

Funds on the account were for maintaining the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>724,749</b>	<b>806,023</b>
<b>Cost of Workplan (UShs '000):</b>	<b>724,749</b>	<b>806,023</b>

## **Vote: 503** Arua District

## **2013/14 Quarter 4**

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### ***Workplan 10: Planning***

Social economic data updated across sectors; monitoring of public programs conducted in all 25 sub counties; TPC and Council meetings held; and reports submitted to MoFPED and MoLG; Sub county headquarters construction works undertaken.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	85,217	74,058	87%	21,248	18,441	87%
Conditional Grant to PAF monitoring	8,000	1,500	19%	2,000	0	0%
Locally Raised Revenues	13,300	3,000	23%	3,300	3,000	91%
Unspent balances – UnConditional Grants	128	0	0%	0	0	
District Unconditional Grant - Non Wage	10,000	20,000	200%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	53,789	49,558	92%	13,448	12,941	96%
<i>Development Revenues</i>	9,000	5,600	62%	2,000	0	0%
LGMSD (Former LGDP)	9,000	5,600	62%	2,000	0	0%
<b>Total Revenues</b>	<b>94,217</b>	<b>79,658</b>	<b>85%</b>	<b>23,248</b>	<b>18,441</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,217	74,056	87%	20,948	18,969	91%
Wage	53,789	49,558	92%	13,447	12,941	96%
Non Wage	31,428	24,498	78%	7,501	6,028	80%
<i>Development Expenditure</i>	9,000	5,413	60%	2,300	2,306	100%
Domestic Development	9,000	5,413	60%	2,300	2,306	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,217</b>	<b>79,468</b>	<b>84%</b>	<b>23,248</b>	<b>21,274</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		187	2%			
Domestic Development		187	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>190</b>	<b>0%</b>			

During the quarter, the planned revenue amounted to shs. 23.248million while the revenue out turn for the quarter amounted to shs. 18.441 million repr. 79%. On the other hand the expenditure planned was shs 23.248 million and actual expenditure during the quarter was shs. 21.274 million repr. 92% leaving an unspent balance of about shs. 190,000

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

Untimely execution of repairs of motorcycle as a result of delay in carrying out the machine maintenance and repair assessment by the technical staff. Also to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	380	38
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/07/2014
<b>Function Cost (UShs '000)</b>	<b>94,217</b>	<b>79,468</b>
<b>Cost of Workplan (UShs '000):</b>	<b>94,217</b>	<b>79,468</b>

in the period, all staff were paid salaries, field visits/ Programs were conducted in the sub Counties of Vurra, Rhinocamp, Pajulu, Arua Hill Division , Oluko, Anyiribu and Pawor. In addition the HoIA attended the workshop

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**Vote: 503** Arua District

**2013/14 Quarter 4**

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***Workplan 11: Internal Audit***

organised by Local Gov't Interna Auditors Association in Lira.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Regular Supervision of Departments to enhance efficiency, prompt submission of reports to ministries, accurate implementation of council resolutions	Salaries of 211 staff paid, Regular supervision done in directorates and subcounties to ensure compliance with council resolutions. Reports promptly submitted to line ministries. Stationaries procured for use in CAO's office
General Staff Salaries		244,106
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		1,360
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		0
District Tertiary Institutions		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		4,500
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		7,200
Bank Charges and other Bank related costs		204
Telecommunications		0
Postage and Courier		0
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Inland		21,679
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		11,780
Maintenance Other		0
Fines and Penalties to other govt units		13,000
Transfers to Government Institutions		98,280
Wage Rec't:	226,136	244,106
Non Wage Rec't:	41,524	158,003
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>267,660</b>	<b>402,109</b>
<b>Output: Human Resource Management</b>		

**Vote: 503** Arua District**2013/14 Quarter 4****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 decentralised staff salaries paid and their welfare ensured	Travelled to Kampala 2 times to deliver pay change forms & other reports. Stationary procured for HRO's routine work, duty allowances paid to staff.
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		0
<i>Rent (Produced Assets) to other govt. Units</i>		0
<i>Travel Inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	2,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,900</b>	<b>2,760</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)	4 (Four trained in UMI: one in Master Degree, one in records management and two in secretarial studies .)
Availability and implementation of LG capacity building policy and plan	yes (capacity building policy implemented)	yes (capacity building policy implemented)
Non Standard Outputs:	NA	na
<i>Staff Training</i>		17,579
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,676	17,579
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,676</b>	<b>17,579</b>

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

%age of LG establish posts filled	4 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiiyu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	4 (All subcounties of Adumi, Oluko, Manibe, Omugo, Katrini, Pajulu, Odupi, Aiiyu, Bileafe, Uriama, Ayivuni, Rigbo, Rhino camp, Pawor, Ogoko, Ullepi, Dadamu, Okollo, Offaka, Logiri and Vurra)
Non Standard Outputs:	NA	na
<i>Allowances</i>		0

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel Inland		1,561
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,550	1,561
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,550</b>	<b>1,561</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	na	
Computer Supplies and IT Services		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		
Non Standard Outputs:	Birth registration conducted in all villages of Arua District	
Travel Inland		56,453
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		56,453
<b>Total</b>	<b>0</b>	<b>56,453</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)	4 (Monitoring visits done in the counties of Ayivu, Vurra, Terego, Upper and Lower Madi)
No. of monitoring reports generated	1 (reports produced and submitted to the CAO)	1 (Reports produced and submitted to CAO)
Non Standard Outputs:	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi	NUSAF II projects and programmes implemented in all the counties of Ayivu, Vurra, Terego, Upper and Lower Madi
Workshops and Seminars		0
IFMS Recurrent Costs		73,500
General Supply of Goods and Services		1,502,125
Travel Inland		18,400



**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Maintenance - Civil		636
Maintenance Machinery, Equipment and Furniture		1,210,567
Maintenance Other		153,840
Wage Rec't:		
Non Wage Rec't:		278,694
Domestic Dev't:	1,984,386	2,680,374
Donor Dev't:	0	
<b>Total</b>	<b>1,984,386</b>	<b>2,959,068</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurre, and omugo visited)	1 (Monitoring done in Ogoko, Oluko, and Rigbo)
No. of monitoring reports generated	1 (One quarterly report produced and submitted to the Accounting Officer)	1 (One quarterly report produced and submitted to the office of the accounting officer)
Non Standard Outputs:	N/A	na
Travel Inland		9,540
Wage Rec't:		
Non Wage Rec't:	10,007	9,540
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>10,007</b>	<b>9,540</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	assorted stationery for records management procured	Assorted expenditure procured for office use in Records office
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		690
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	725	690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>725</b>	<b>690</b>
<b>Output: Information collection and management</b>		

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1 radio talk shows conducted	1 Radio talk show conducted
Allowances		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	600	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>500</b>

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

na

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

Date for submitting the Annual Performance Report	15/07/2014 (Performance reports prepared and submitted to MoFPED)	15/07/2014 (4th qtr performance reports prepared and submitted to MoFPED)
Non Standard Outputs:	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared	Salaries paid up from April to end of June 2014 for 15 staff, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared and submitted to CAO to aid in decision making; vehicle reg. no. LG 0309 -03 , maintained; stationary
General Staff Salaries		49,896
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Allowances		330
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		2,923
Bank Charges and other Bank related costs		0
Electricity		5,359
General Supply of Goods and Services		14,418
Travel Inland		13,891
Fuel, Lubricants and Oils		2,530
Maintenance - Civil		580
Maintenance - Vehicles		2,073
Wage Rec't:	56,734	49,896
Non Wage Rec't:	31,569	32,003

**Vote: 503** Arua District**2013/14 Quarter 4****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	10,401
<i>Donor Dev't:</i>		
<b>Total</b>	<b>90,803</b>	<b>92,300</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	75450000 (To be collected from BAT, Leaf Tobacco and Commodities, Bidders and the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu))	68572000 (Tobacco season has just started. Staff on ground monitoring sales volume per centre for issuing of Demand notes. Bid fees and other local revenue collected from the subcounties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu))
Value of Hotel Tax Collected	125000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	35500 (monitoring and collection of LHT conducted once for 4th Qtr)
Value of LG service tax collection	7500000 (Renvue ehancement, sensitization and mobilization, and monitoring revenue permance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Uleppi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)	0 (Inputting of raw data for Tax payers started for 2014/15 FY for all the subcounties of Ogoko, Rhinocamp, Rigbo, Pawor, Uleppi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)
Non Standard Outputs:	Revenue registers prepared and follow up of revenuee arrears done	Revenue registers being updated /prepared and follow up of revenuee arrears done. Finance committee went to Lira District forexchange visit/ familiarization tour
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel Inland</i>		6,375
<i>Fuel, Lubricants and Oils</i>		2,555
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	9,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>725</b>	<b>9,680</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(na)	27/02/2014 (Draft budgets and annual workplans presented to council on 27/02/2014)
Date of Approval of the Annual Workplan to the Council	(na)	20/04/2014 (Annual workplans and budgets that was presented to council in Feb 2014 was approved by the Council at the District headquarters on 20/04/2014)
Non Standard Outputs:	Monitoring performance of budget at District HQ	Monitoring performance of budget at District HQ, budget performance reports submitted to DEC for review. Uncompleted projects rolled over to next FY

Allowances

800

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel Inland</i>		2,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	4,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,250</b>	<b>4,070</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (Routine Inspection of accounts in all the sub counties of :Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu., Training of sub county staff in the district head quarters)	30/09/2014 (Routine Inspection of accounts in all the sub counties of :Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu., Training of sub county staff in the district head quarters)
Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance. Preparation of responses to Management Letter of OAG for 2012/13 made. Responses to PAC for 2011/12 was c
<i>Allowances</i>		1,500
<i>Computer Supplies and IT Services</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		488
<i>General Supply of Goods and Services</i>		400
<i>Travel Inland</i>		1,790
<i>Fuel, Lubricants and Oils</i>		1,824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	322	7,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>322</b>	<b>7,051</b>

**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**

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 Council meetings, 3 Executive committee meetings, 9 standing committee meetings, 2 business committee meeting held at District headquarters. 6 travels for official duties made salaries for 62 staff and councillors paid	2 Council meetings, 3 Executive committee meetings, 9 standing committee meetings, 2 business committee meeting held at District headquarters. 6 travels for official duties made salaries for 62 staff and councillors paid
General Staff Salaries		74,554
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		71,616
General Supply of Goods and Services		0
Travel Inland		535
Travel Abroad		3,119
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		19
Maintenance Other		0
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		0
Wage Rec't:	52,061	74,554
Non Wage Rec't:	121,179	75,589
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>173,240</b>	<b>150,143</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationery and fuel procured, camera procured.	7 Member committee facilitated for evaluation of markets and Tenders for 6 Days for a meeting at District H/Qs
Travel Inland		720
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Contract Staff Salaries (Incl. Casuals, Temporary)		200
Allowances		4,550
Advertising and Public Relations		0
Computer Supplies and IT Services		500
Welfare and Entertainment		1,000

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	9,597	6,970
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,597</b>	<b>6,970</b>
<b>Output: LG staff recruitment services</b>		

Non Standard Outputs:	Chairperson and members of DSC paid emoluments; 2 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to sub-counties of Aroi and manibe	Half a page Advert put on New vision for Recruitment of Staff, gratuity paid to Chairperson DSC, 14 Days Meeting held for recruitment of staff at District H/Qs.
Allowances		2,106
Gratuity Payments		2,520
Advertising and Public Relations		4,080
Recruitment Expenses		18,908
Books, Periodicals and Newspapers		120
Computer Supplies and IT Services		0
Welfare and Entertainment		0
DSC Chair's Salaries		0
Telecommunications		100
General Supply of Goods and Services		0
Travel Inland		460
Wage Rec't:	5,850	0
Non Wage Rec't:	25,592	28,294
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,442</b>	<b>28,294</b>
<b>Output: LG Land management services</b>		

No. of land applications (registration, renewal, lease extensions) cleared	80 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	166 (166 Land Applications received, 158 approved, 26 new leases handled. Survey of 3 health centres of Vurra, Pajulu and Omugo done)
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 (Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)
Non Standard Outputs:	na	na
Allowances		2,932
Workshops and Seminars		2,408

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		374
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Consultancy Services- Short-term</i>		14,575
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,571	22,339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,571</b>	<b>22,339</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3 (PAC sittings conducted at District headquarters to examine Auditor general and Internal Audit report, special commission of inquiry reports. field monitoring on value for money conducted, report production and delivery of reports to Kampla done.)	2 (PAC sittings conducted at District headquarters to examine Internal Audit report, special commission of inquiry reports.)
No. of LG PAC reports discussed by Council	1 (District headquarters)	0 (NA)
Non Standard Outputs:	na	NA
<i>Allowances</i>		3,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		800
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,400	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,400</b>	<b>3,800</b>

**Additional information required by the sector on quarterly Performance****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**2013/14 Quarter 4****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. 1 meetings for multistakeholder innovations platform held at the District HQs; 2 radio programs on agriculture p

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

Allowances		12,306
Workshops and Seminars		0
Computer Supplies and IT Services		3,620
Printing, Stationery, Photocopying and Binding		268
General Supply of Goods and Services		43,132
Travel Inland		1,659
Fuel, Lubricants and Oils		90
Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:	32,298	61,075
Donor Dev't:		
<b>Total</b>	<b>32,298</b>	<b>61,075</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

6 (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)

6 (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)

Non Standard Outputs:

One Vehicle and Computer at District maintained.

One Vehicle and Computer at District maintained.

General Staff Salaries		157,292
Allowances		13,887
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,883
Bank Charges and other Bank related costs		183
Fuel, Lubricants and Oils		3,869
Maintenance - Vehicles		3,040
General Supply of Goods and Services		6,975
Wage Rec't:	122,021	157,292
Non Wage Rec't:	148	0
Domestic Dev't:	20,260	29,836
Donor Dev't:		
<b>Total</b>	<b>142,430</b>	<b>187,128</b>

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



**Vote: 503** Arua District**2013/14 Quarter 4****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**

No. of farmers receiving Agriculture inputs	1500 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Offaka, Anyiribu, Okollo, Ullepi, Ogoko, Pawor, Rhino Camp, Rigbo)	1500 (Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi)
No. of farmer advisory demonstration workshops	1000 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Offaka, Anyiribu, Okollo, Ullepi, Ogoko, Pawor, Rhino Camp, Rigbo)	1000 (Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi)
No. of farmers accessing advisory services	300000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)	30000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)
No. of functional Sub County Farmer Forums	27 (Technology promotion and Advisory services in all 27 sub-counties, Agribusiness development and market linkages in all 27 sub-counties)	27 (Technology promotion and Advisory services in all 27 sub-counties, Agribusiness development and market linkages in all 27 sub-counties)
Non Standard Outputs:	Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi	Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi
<i>LG Conditional grants(capital)</i>		616,545
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	483,892	616,545
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>483,892</b>	<b>616,545</b>

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

Non Standard Outputs:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet se	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet se
<i>General Staff Salaries</i>		56,622
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		10,827
<i>Computer Supplies and IT Services</i>		1,125
<i>Printing, Stationery, Photocopying and Binding</i>		1,241
<i>Bank Charges and other Bank related costs</i>		294

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Agricultural Extension wage		0
Telecommunications		465
Other Utilities- (fuel, gas, firewood, charcoal)		700
General Supply of Goods and Services		6,865
Travel Inland		2,250
Fuel, Lubricants and Oils		401
Maintenance - Vehicles		850
Maintenance Other		0
Incapacity, death benefits and funeral expenses		350
Wage Rec't:	32,589	56,622
Non Wage Rec't:	12,081	26,569
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>44,671</b>	<b>83,191</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	6 (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)	6 (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)
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing
Allowances		3,315
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		250
Telecommunications		245
General Supply of Goods and Services		19,665
Travel Inland		73
Fuel, Lubricants and Oils		7,745
Maintenance - Vehicles		1,125
Wage Rec't:		
Non Wage Rec't:	15,077	32,418
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>15,077</b>	<b>32,418</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease	750 (Adumi, Aroi, Bileafe, Ayivuni, Anyiribu,	750 (Adumi, Aroi, Bileafe, Ayivuni, Anyiribu,
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**Vote: 503** Arua District**2013/14 Quarter 4****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**

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

*General Supply of Goods and Services* 0

*Wage Rec't:*

*Non Wage Rec't:* 34,528

*Domestic Dev't:* 0

*Donor Dev't:*

**Total** 34,528 0

**Output: Farmer Institution Development**

Non Standard Outputs:	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetins and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted	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
<i>Allowances</i>		2,313
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	3,442
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,200</b>	<b>3,442</b>

**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)	3000 (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)	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)

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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	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
<i>Allowances</i>		1,418
<i>Computer Supplies and IT Services</i>		37
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Telecommunications</i>		47
<i>Medical and Agricultural supplies</i>		39,468
<i>General Supply of Goods and Services</i>		20,226
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,958
<i>Maintenance - Vehicles</i>		4,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,172	68,630
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,172</b>	<b>68,630</b>

**Output: Fisheries regulation**

Quantity of fish harvested	750 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	750 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)
No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiyu, Ajia, Oluko)	3 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiyu, Ajia, Oluko)
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
<i>Allowances</i>		3,389
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		272
<i>General Supply of Goods and Services</i>		31,994
<i>Travel Inland</i>		325
<i>Fuel, Lubricants and Oils</i>		2,937
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,256	38,917

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>11,256</b>	<b>38,917</b>

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

No. of tsetse traps deployed and maintained	2 (Promoting productive insect in Logiri and tsetse fly control in terego)	2 (Promoting productive insect in Logiri and tsetse fly control in terego)
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)		800
Allowances		1,465
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		300
Telecommunications		0
General Supply of Goods and Services		26,632
Travel Inland		0
Fuel, Lubricants and Oils		2,800
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		300
Maintenance Other		700
Wage Rec't:		
Non Wage Rec't:	20,137	32,997
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>20,137</b>	<b>32,997</b>

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

Though the construction works started late the works were completed in time before the end of Financial year. There was a problem with two suppliers who did not get their payment due to having no data on the IFMS

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

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	1100% district health staff on payroll  2 district health committee meetings held 3 monthly district health team meetings held 1 quarterly district health management team meetings held 1 quarterly support supervision visits by DHOs office to the HS	salaries and wages paid for 402 staff; Stationary procured report produced, support supervision conducted to all health facilities; 3 district committee meeting conducted; 4 computers serviced; medical supplies delivered for child health days; mobilization
<i>General Staff Salaries</i>		878,990
<i>Allowances</i>		5,900
<i>Medical Expenses (To Employees)</i>		444
<i>Telecommunications</i>		490
<i>Electricity</i>		781
<i>Water</i>		100
<i>Medical and Agricultural supplies</i>		789,800
<i>General Supply of Goods and Services</i>		2,873
<i>Travel Inland</i>		407,010
<i>Fuel, Lubricants and Oils</i>		1,498
<i>Maintenance - Civil</i>		500
<i>Maintenance - Vehicles</i>		2,091
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		750
<i>Workshops and Seminars</i>		6,416
<i>Computer Supplies and IT Services</i>		3,034
<i>Welfare and Entertainment</i>		1,846
<i>Printing, Stationery, Photocopying and Binding</i>		4,519
<i>Bank Charges and other Bank related costs</i>		28
<i>Wage Rec't:</i>	992,228	878,990
<i>Non Wage Rec't:</i>	42,431	40,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,298	1,187,644
<b>Total</b>	<b>1,054,957</b>	<b>2,107,068</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (na)	0 (na)
No. of Health unit Management user committees trained	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		6,033
<i>Wage Rec't:</i>		

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Domestic Dev't:</i>	0	6,033
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*Donor Dev't:*

<b>Total</b>	<b>0</b>	<b>6,033</b>
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**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Kuluva 400 Oriajini 100)	497 (uluva Oriajini)
Number of outpatients that visited the NGO hospital facility	10000 (uluva 7500 Oriajini 2500)	7874 (uluva Oriajini)
Number of inpatients that visited the NGO hospital facility	1125 (Kuluva 875 Oriajini 250)	1035 (uluva Oriajini)
Non Standard Outputs:	na	na

<i>LG Conditional grants(current)</i>		114,539
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	114,539	114,539
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>114,539</b>	<b>114,539</b>
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**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	697 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	394 (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	27500 (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)	24702 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	1000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	984 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Non Standard Outputs:	na	na
<i>LG Conditional grants(current)</i>		27,542
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,542	27,542
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,542</b>	<b>27,542</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of children immunized with Pentavalent vaccine	700 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, 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,)	4921 (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,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All villages in the district)	96 (All villages in the district)
%age of approved posts filled with qualified health workers	17 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	57 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)



**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. 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, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	3650 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)
Number of inpatients that visited the Govt. health facilities.	2500 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	2510 (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. of trained health related training sessions held.	50 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Number of trained health workers in health centers

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

120 (120 health workers trained and report produced.)

Number of outpatients that visited the Govt. health facilities.

45000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguwa HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

39201 (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

LG Conditional grants(current)

102,986

Wage Rec't:

0

Non Wage Rec't:

35,214

102,986

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****35,214****102,986****3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

3 (Ndaapi HCII, Olivu HCII, Okollo HCIII)

2 (Logiri HC III, Ndapi HC II)

No of staff houses rehabilitated

0 (Not planned for)

0 (na)

Non Standard Outputs:

na

na

Residential Buildings

29,171

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

31,403

29,171

Donor Dev't:

0

**Total****31,403****29,171**

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	2 (Okollo HCIII, Lazebu I)	1 (Staff house constructed at lazebu but still on going.)
No of staff houses rehabilitated	0 (not planned for)	0 (na)
Non Standard Outputs:	na	na

*Residential Buildings* 14,475

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,959	14,475
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,959</b>	<b>14,475</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Not planned for)	1 (Wandi HC III)
No of maternity wards rehabilitated	0 (Not planned for)	0 (na)
Non Standard Outputs:	na	na

*Non-Residential Buildings* 1,427

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,427
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>1,427</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Not planned for)	3 (maternity ward at Riki completed and retention paid, maternity ward at wandi completed and retention paid, maternity ward at nicu is paid still on going.)
No of maternity wards rehabilitated	0 (Not planned for)	0 (na)
Non Standard Outputs:	Not planned for	na

*Non-Residential Buildings* 51,078

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	51,078
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>51,078</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards	4 (completion of OPD at Ajia HC III, Ayayia HC II, Ogoko HC II, and Lazebu HC II)	1 (Lazebu HC III)
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**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

constructed

No of OPD and other wards rehabilitated

0

0 (na)

Non Standard Outputs:

na

*Non-Residential Buildings*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

868

0

*Donor Dev't:*

0

**Total****868****0****Output: Specialist health equipment and machinery**

Value of medical equipment procured

20009 (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,)

19000 (19000 equipment procured and distributed to all the government facilities)

Non Standard Outputs:

na

na

*Machinery and Equipment*

48,293

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

20,009

48,293

*Donor Dev't:*

0

**Total****20,009****48,293****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers

3576 (All the government aided primary schools in the district.)

3574 (All the government aided primary schools in the district.)

No. of teachers paid salaries

3576 (All the government aided primary schools in the district.)

3574 (All the government aided primary schools in the district.)

**Vote: 503** Arua District**2013/14 Quarter 4****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

na

*Primary Teachers' Salaries*

4,227,223

*Wage Rec't:*

4,015,352

4,227,223

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****4,015,352****4,227,223****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

239994 (All the government aided primary schools in the district.)

239994 (All the government aided primary schools in the district.)

No. of student drop-outs

575 (All the government aided primary schools in the district.)

575 (All the government aided primary schools in the district.)

No. of pupils sitting PLE

0 (not applicable)

0 (na)

No. of Students passing in grade one

0 (not applicable)

0 (na)

Non Standard Outputs:

instruction materials provided in all 246 primary schools in the District

instruction materials provided in all 246 primary schools in the District

*LG Conditional grants(current)*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

409,457

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****409,457****0****3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)

25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)

No. of latrine stances rehabilitated

0 (not applicable)

0 (na)

Non Standard Outputs:

na

na

*Non-Residential Buildings*

11,840

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

52,663

11,840

*Donor Dev't:*

0

**Total****52,663****11,840****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed

10 (Enzeva, Wanguru primary schools.)

10 (Enzeva, Wanguru primary schools.)

No. of latrine stances rehabilitated

0 (not planned for)

0 (na)

**Vote: 503** Arua District**2013/14 Quarter 4****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**

Non Standard Outputs:

na

na

*Non-Residential Buildings*

174,060

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

85,593

174,060

*Donor Dev't:*

0

**Total****85,593****174,060****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

**0 (not applicable)****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.)**

No. of students passing O level

**0 (not applicable)****0 (na)**

Non Standard Outputs:

na

na

*Secondary Teachers' Salaries*

1,014,537

*Wage Rec't:*

941,927

1,014,537

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****941,927****1,014,537****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(current)*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

308,039

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****308,039****0****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

**162 (All the tertiary schools in the district.)****162 (All the tertiary schools in the district)**

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students in tertiary education	7822 (All the tertiary schools in the district)	7822 (All the tertiary schools in the district)
Non Standard Outputs:	na	na
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		0
District Tertiary Institutions		0
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Tertiary Teachers' Salaries		221,864
Telecommunications		0
Postage and Courier		0
Guard and Security services		0
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Taxes on (Professional) Services		0
Travel Inland		0
Carriage, Haulage, Freight and Transport Hire		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:	452,691	221,864
Non Wage Rec't:	337,231	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>789,922</b>	<b>221,864</b>

**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 workshop organized for headteachers verification and education census
General Staff Salaries		26,794
Allowances		930
Workshops and Seminars		2,220
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		24,870
Maintenance - Vehicles		2,487
Wage Rec't:	27,842	26,794
Non Wage Rec't:	5,760	30,507
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,602</b>	<b>57,301</b>

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

No. of primary schools inspected in quarter	300 (All the government, community and private primary)	300 (All the government, community and private primary)
No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (All the Government, and private secondary schools in the district)
No. of tertiary institutions inspected in quarter	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)
No. of inspection reports provided to Council	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	na	na
Travel Inland		28,209
Fuel, Lubricants and Oils		0



**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,983	28,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,983</b>	<b>28,209</b>

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

Non Standard Outputs:	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained,	Salaries & wages paid for all the 18 staff, equipment machinery maintained for office and field, stationary procured for office use, quarterly reports prepared and submitted to URF and other line ministries
<i>General Staff Salaries</i>		26,669
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Books, Periodicals and Newspapers</i>		486
<i>Welfare and Entertainment</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		2,315
<i>Bank Charges and other Bank related costs</i>		214
<i>Travel Inland</i>		9,814
<i>Maintenance - Vehicles</i>		7,680
<i>Maintenance Other</i>		0
<i>Electricity</i>		4,500
<i>Wage Rec't:</i>	27,694	26,669
<i>Non Wage Rec't:</i>	25,357	25,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,051</b>	<b>52,238</b>

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

No of bottle necks removed from CARs	0	0 (na)
Non Standard Outputs:		na
<i>Transfers to other gov't units(current)</i>		159,720

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		159,720
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>159,720</b>

**Output: District Roads Maintenance (URF)**

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

Transfers to other gov't units(current) 0

Conditional transfers to Road Maintenance 117,000

Wage Rec't:		0
Non Wage Rec't:	109,908	117,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>109,908</b>	<b>117,000</b>

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

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

LG Conditional grants(capital) 102,583

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	236,402	102,583
Donor Dev't:		0
<b>Total</b>	<b>236,402</b>	<b>102,583</b>

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

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.	Electricity/Water utilised, office vehicles/motorcycles maintained/repaired, management meetings held, utilities consumed and 3 contrac staff salaries paid.
Electricity		230
Water		202
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel Inland		2,161
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,034
Contract Staff Salaries (Incl. Casuals, Temporary)		4,956
Workshops and Seminars		0
Books, Periodicals and Newspapers		70
Printing, Stationery, Photocopying and Binding		330
Bank Charges and other Bank related costs		261
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	7,399	11,245
Donor Dev't:		
<b>Total</b>	<b>9,899</b>	<b>11,245</b>

**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.)	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.)
No. of supervision visits during and after construction	5 (Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.)	2 (S/Counties of Adumi, Ayivuni, Pajulu, Aroi, Manibe, Dadamu, Oluko, Ajia, Arivu, urra, Logiri, Anyiribu, Offaka, Ogoko, Okollo, Pawor, Rigbo, Rhino Camp, Uleppi, Aii-vu, Bileafe, Katrini, Odupi, Omugo and Uriama.)
No. of water points tested for quality	0 (not planned for)	0 (Not planned for the quarter.)
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 Jershem at District Headquarters.)
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Projects effektively and effciently implemented and water quality surveillance conducted.
Workshops and Seminars		0

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Travel Inland</i>		1,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,453	1,785
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,453</b>	<b>1,785</b>

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

No. of water points rehabilitated	0 (Not planned under this code)	0 (Not planned under this code)
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Arivu, Logiri, Oluko and Aiiyu.)	98 (98% of gravity flow scheme are functional in the S/Counties of Arivu, Logiri, Oluko and Aiiyu.)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (District headquarters)	62 (Done in Arua District Social Centre in District Headquarters.)
No. of public sanitation sites rehabilitated	0 (not planned for)	0 (Not planned.)
% of rural water point sources functional (Shallow Wells )	84 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiyu, Bileafe Omugo and Odupi.)	0 (Not planned for the quarter)
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	Water and sanitation facilities are effectively maintained
<i>Workshops and Seminars</i>		6,791
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,569	6,791
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,569</b>	<b>6,791</b>

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

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

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	15 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	54 (S/Counties of Aii-vu, Pajulu, Omugo, Anyiribu, Ogoko and Offaka)
Non Standard Outputs:		Effective community based management systems promoted.
Advertising and Public Relations		0
Workshops and Seminars		7,404
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	7,770	7,404
Donor Dev't:		
<b>Total</b>	<b>7,770</b>	<b>7,404</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Community Lead Total Sanitation (CLTS) triggerd in the S/ty of Ogoko and Oluko and the follow up on-going.
Workshops and Seminars		2,500
Travel Inland		7,641
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:		10,141
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>10,141</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Wage Rec't:	0	
Non Wage Rec't:	4,031	
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>4,031</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (Odianyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County rolled from last FY)	0 (Payment for 2 Public Latrines constructed at Odianyadri Growth Centre in Vurra S/County and Okubanu Narket in Ogoko S/County was

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Good sanitation and hygiene promoted	done in 1st qrt and there was no plan for FY 2013/14.) Good sanitation and hygiene promoted
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,736	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,736</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	2 (S/Cties of Aiivu)	0 (Not planned For the FY except retention was paid.)
Non Standard Outputs:	Increased access to safe water	Increased access to safe water.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,360	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,360</b>	<b>0</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (S/Counties of P Vurra,)	0 (Not planned for the FY, except retention was paid.)
Non Standard Outputs:		Increased access to safe and clean water.
<i>Other Structures</i>		2,458
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,711	2,458
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,711</b>	<b>2,458</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	3 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Aiivu, Odupi and Uriama.)	0 (Payment of boreholes completed in the S/Counties of Adumi, Ayivuni, Dadamu, Manibe, Odupi, Logiri and Vurra was done.)
No. of deep boreholes rehabilitated	1 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)	0 (Not planned in the FY but payment of 10 rolled-over boreholes was paid.)
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased functionality of water facilities.
<i>Other Structures</i>		276,152

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	96,139	276,152
Donor Dev't:		0
<b>Total</b>	<b>96,139</b>	<b>276,152</b>

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

No. of deep boreholes rehabilitated	2 ( Ayivuni Sub County)	0 (Not planned.)
No. of deep boreholes drilled (hand pump, motorised)	1 (Sub Couties of , Logiri)	0 (Payment of 4 boreholes drilled in S/Counties of Ajia, Katrini, Omugo and Odupi was done.)
Non Standard Outputs:		Increased access to safe water and functionality of water facilities
<i>Other Structures</i>		11,266

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,904	11,266
Donor Dev't:		0
<b>Total</b>	<b>30,904</b>	<b>11,266</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Sub Counties of Aiivu and Okollo rolled from last FY)	2 (Payment of 1 piped water system rehabilitated in Aii-vu was done pending payment of Okollo piped water system in Okollo S/County which is rolled over to FY 2014/15.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned for)	0 (Not planned.)
Non Standard Outputs:		Increased functionality and access t safe water.
<i>Other Structures</i>		0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,175	0
Donor Dev't:		0
<b>Total</b>	<b>17,175</b>	<b>0</b>

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

Volume of water produced	30 (Wandi RGC in Katrini Sub County)	100 (1266 cubic meters of water was pumped.)
No. Of water quality tests conducted	1 (Wandi RGC in Katrini Sub County)	0 (N/A)
Non Standard Outputs:		N/A

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Allowances		2,000
Staff Training		2,000
Printing, Stationery, Photocopying and Binding		1,000
General Supply of Goods and Services		1,000
Travel Inland		2,000
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	2,500	10,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>10,000</b>

**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	15 (Wandi RGC in Katrini Sub County)	2 (2 PSP to Obizea Village.)
Non Standard Outputs:	N/A	N/A
General Supply of Goods and Services		6,000
Wage Rec't:		
Non Wage Rec't:	1,500	6,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>6,000</b>

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

Guidelines for use of road gang system needs some areas of revision, hence the Districts need consultative meeting with Ministry of works. Overseers were not recruited and there was strain on the few staff for the supervision of the gangs. Otherwise, it is n

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

Non Standard Outputs:	monthly salaries paid for 17 staff Enyau car washing bay sub project completed	Monthly salaries were paid to all the 9 staff members. The NR committee sat in two meetings and carried out monitoring of progress of implementation of activities in the sector once
General Staff Salaries		55,106
Allowances		2,576
Travel Inland		1,013
Bank Charges and other Bank related costs		328



**Vote: 503** Arua District**2013/14 Quarter 4****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**

Wage Rec't:	29,741	55,106
Non Wage Rec't:	5,452	3,917
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>35,194</b>	<b>59,023</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	13 (Ajia, Ogoko, Rhino Camp)	11 (Rhino Camp)
Area (Ha) of trees established (planted and surviving)	1 (Rhino Camp)	4 (18,000 seedlings of Teak, Neem, Giant Lira and Gmlina were distributed to 70 farmers in Rhino Camp Settlement. With support from UNHCR. 10 hectares of land was prepared for restoraion of degraded land in Manibe local Forest Reserve under PRDP funding was planted with 25,000 seedlings of Eucalyptus and weeded)
Non Standard Outputs:	na	na
General Supply of Goods and Services		8,000
Fuel, Lubricants and Oils		612
Allowances		2,303
Workshops and Seminars		3,750
Wage Rec't:		
Non Wage Rec't:	260	5,000
Domestic Dev't:	0	
Donor Dev't:		9,665
<b>Total</b>	<b>260</b>	<b>14,665</b>

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

No. of community members trained (Men and Women) in forestry management	0	0 (na)
No. of Agro forestry Demonstrations	0 (not planned for)	1 (One sensitization meeting was carried out in Sub counties of Ajia ,Ogoko, Ullepi, Pawor, Okollo, Anyiribu, Offaka an Arivu Procured one laptop under PRDP funds for training)
Non Standard Outputs:	na	na
Workshops and Seminars		5,000
Wage Rec't:		
Non Wage Rec't:	0	5,000
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>5,000</b>

**Vote: 503** Arua District**2013/14 Quarter 4****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****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 ( Forestry Laws Regulations enforced)	1 (Sensitization of local leadrs and dealres in charcaol business was carried out in Uriama,Rigbo Odupi,Rhino Camp,Ogoko. Pawor,Ullepi, Arivu, Ajia. Okollo,Anyiribu, Offaka and Logiri each targetd 30 participants)
Non Standard Outputs:	na	na
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Restoration and rehabilitation of refugee affected areas in Rhino Camp, Rigbo ,Uriama , Odupi and Madi Okollo)	1 (Carried out technical backstoppingos stakeholders in wetland management ini Rhino Camp, Rigbo ,Uriama , Odupi and Madi Okollo)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		100
<i>Computer Supplies and IT Services</i>		300
<i>Travel Inland</i>		350
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,226
<i>Fuel, Lubricants and Oils</i>		337
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	2,313
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>2,313</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (not planned for)	0 (na)
No. of Wetland Action Plans and regulations developed	1 (Ogoko)	1 (Carried out environmental mainstreaming mentoring in sub counties of Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi, Anyiribu,Odupi, Arivu, Vurra and Logiri)
Non Standard Outputs:		na
<i>Workshops and Seminars</i>		1,330
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Travel Inland</i>		710

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,729	2,296
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,729</b>	<b>2,296</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	6 (District Natural Resource Committee members trained on how to prepare District State of Environment reports,)	9 (Followed up the revitalization of Local environment Committees in Sub Counties of Adumi, Oluko, Bileafe, Omugo, Arivu, Aiiyu, katrini, Okollo, Ullepi, and Rigbo)
Non Standard Outputs:		na
<i>Workshops and Seminars</i>		711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	829	711
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>829</b>	<b>711</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	1 (Mentored mainstreaming of environment issues in 9 sub counties of Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi, Anyiribu, Odupi, Arivu, Vurra and Logiri)
Non Standard Outputs:		na
<i>General Supply of Goods and Services</i>		20,508
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,388	20,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,388</b>	<b>20,508</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Ayivuni, Rigbo, Ajia, Udupi)	4 (Carried ou compliance monitoring of environmental restoration of Neptune Oil and Gas exploration sites of Iti-1, Sambia Camp and Rhino Camp Site)
Non Standard Outputs:		na
<i>Allowances</i>		550
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		3,589

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		2,281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	64	6,420
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64</b>	<b>6,420</b>
<b>Output: PRDP-Environmental Enforcement</b>		
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, Aliivu, Omugo, Odupi, Uriama and Bileafe.)	4 ( Implement enforcement and inspections in Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aliivu, Omugo, Odupi, Uriama and Bileafe sub counties)
Non Standard Outputs:	na	na
<i>Allowances</i>		430
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		1,184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,315	1,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,315</b>	<b>1,614</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (not planned for)	1 (Attended and resolved 11 disputes that arose in the sub counties of Pajulu, Oluko, Vurra, Katrini, Ulepi and Offaka)
Non Standard Outputs:	na	na
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Electricity</i>		250
<i>Water</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,750</b>
<b>Output: Infrastructure Planning</b>		

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	na	
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

All the funds of the quarter were disbursed and activities implemented in the quarter. The season was wet which enabled the planting which had delayed due to drought to be carried out in Manibe and the refugee settlement,

**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 Aiiivu, 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 Aiiivu, 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		33,157
Allowances		3,010
Medical Expenses(To Employees)		0
Computer Supplies and IT Services		1,280
Welfare and Entertainment		1,400
Printing, Stationery, Photocopying and Binding		400
Electricity		0
Water		0
General Supply of Goods and Services		0
Travel Inland		1,289
Fuel, Lubricants and Oils		535
Maintenance Other		1,407
Wage Rec't:	34,455	33,157
Non Wage Rec't:	13,808	9,321
Domestic Dev't:	1,177	0
Donor Dev't:		
<b>Total</b>	<b>49,440</b>	<b>42,478</b>

**Vote: 503** Arua District**2013/14 Quarter 4****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: Community Development Services (HLG)**

No. of Active Community Development Workers	0	0 (N/A)
Non Standard Outputs:		monitored implementation of CDD activities in the sub counties of Aroi, Manibe, Oluko, Dadamu, Pajulu, Offaka, Anyiribu, Udupi, Bileafe, Adumi, Ullepi, Okollo, Anyiribu, Ayivuni, Logiri, Ajia, Vurra, Arivu, Ogoko, Pawor, Rhino Camp
Travel Inland		4,196
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		4,196
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>4,196</b>

**Output: Adult Learning**

No. FAL Learners Trained	30 (Aroi)	30 ( 3 facilitators paid for training at Ullepi)
Non Standard Outputs:	Literacy increaed, House hold hygiene improved	NA
Allowances		2,248
Workshops and Seminars		2,218
Welfare and Entertainment		0
Travel Inland		2,212
Fuel, Lubricants and Oils		905
Wage Rec't:		
Non Wage Rec't:	10,289	7,583
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,289</b>	<b>7,583</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Udupi, Ayivuni)	1 (9 Youth executives travelled to Hoima for exchange learning and 3 technical staff.)
Non Standard Outputs:		N/A
Allowances		300
Travel Inland		3,200
Fuel, Lubricants and Oils		1,240
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	2,921	4,740
Domestic Dev't:		

**Vote: 503** Arua District**2013/14 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>2,921</b>	<b>4,740</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (Arivu, Vurra, Ajia, Logiri, Rhino-camp, Rigbo, Ogoko, Pawori, Manibe, Pajulu, Aroi, Oluko, Ayiribu, Okollo, Offaka, Ullepi, , Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	25 (The committee of the special grant monitored projects in all the 25 sub counties before supporting more 25 groups in 25 sub counties.)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		1,000
Welfare and Entertainment		0
General Supply of Goods and Services		523
Travel Inland		0
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		42,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,381	43,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,381</b>	<b>43,523</b>

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

No. of women councils supported	1 (Ogoko)	1 (Women council executives monitored projects. Allowances paid to 8 team members for monitoring.)
Non Standard Outputs:		N/A
Allowances		1,305
Workshops and Seminars		672
Printing, Stationery, Photocopying and Binding		36
Travel Inland		2,800
Fuel, Lubricants and Oils		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,070	4,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,070</b>	<b>4,948</b>

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

N/A

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Office utilities provided, staff paid, stationary & IT supplies provided	monthly salaries and wages paid for 5 staff at District headquarters; three daily news papers supplied for nine months; water supplied for three months at the District Planning Unit.
<i>General Staff Salaries</i>		7,708
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		400
<i>Books, Periodicals and Newspapers</i>		1,640
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,200
<i>Bank Charges and other Bank related costs</i>		369
<i>Water</i>		264
<i>Maintenance - Civil</i>		248
<i>Wage Rec't:</i>	8,040	7,708
<i>Non Wage Rec't:</i>	6,000	5,752
<i>Domestic Dev't:</i>		369
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,040</b>	<b>13,829</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (District headquarters)	3 (District headquarters)
No of qualified staff in the Unit	2 (District Planner, District Population Officer)	2 (District Planner, District Population Officer)
No of minutes of Council meetings with relevant resolutions	2 (District headquarters)	2 (District headquarters)
Non Standard Outputs:	na	3 meetings held at the District headquarters with sub county staff and heads of departments
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		7,200
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	7,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>7,200</b>

**Output: Statistical data collection**



**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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>		7,200
<i>Travel Inland</i>		68,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	78,000	75,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,000</b>	<b>75,600</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1 sensitization workshops organized	1 sensitization workshops organized for sub county community development workers at the District headquarters
<i>Workshops and Seminars</i>		1,500
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>1,500</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:		na
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Socio economic data updated	Ullepi, Katrini, Udupi, Adumi, Uriama, Vurra, Anyiribu and Ogoko sub counties visited for collection of OBT reports
<i>Travel Inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,338	1,750

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>2,338</b>	<b>1,750</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Project implementation monitored in all 25 sub counties	Project implementation monitored in all 25 sub counties
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		46,510
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,215	24,470
<i>Domestic Dev't:</i>	3,000	22,040
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,215</b>	<b>46,510</b>

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

Non Standard Outputs:	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu	na
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,033	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,033</b>	<b>0</b>

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

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary, 1 Driver). Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh.	Paid salaries to all the department staff, Computers repaired, workshop attended in Lira by IA, Fuel purchased for field visits to the sub counties of Vurra, Rhinocamp, Pajulu, Arua Hill Division, Oluko, Anyiribu and Pawor. In addition Anyavu SS in Logiri
<i>General Staff Salaries</i>		12,941
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		1,852
<i>Travel Inland</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	13,447	12,941
<i>Non Wage Rec't:</i>	2,001	1,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,448</b>	<b>14,793</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/07/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)	15/07/2014 (Audit report for the quarter prepared and submitted to the District Chairperson, CE and other stakeholders.)
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.)	07 (Audit report submitted to the District Chairperson, CE and other stakeholders in respect of audit of the sub counties of Vurra, Rhinocamp, Pajulu, Arua Hill, Oluko, Anyiribu and Pawor in addition to audit of Anyavu S.S in Logiri sub County.)
Non Standard Outputs:	Not planned	Revised accounts of Anyavu Sec Sch.

**Vote: 503** Arua District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		400
Allowances		1,171
Printing, Stationery, Photocopying and Binding		400
Travel Inland		3,496
Fuel, Lubricants and Oils		1,015
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,500	4,176
Domestic Dev't:	2,300	2,306
Donor Dev't:		
<b>Total</b>	<b>7,800</b>	<b>6,481</b>

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

The sector allocation is in adequate to handle all the planned activities coupled with the additional and un planned assignments arising from investigations requested for by the IGG and the political leadership.

Wage Rec't:	7,038,809	7,087,459
Non Wage Rec't:	1,748,966	1,748,966
Domestic Dev't:	4,210,923	4,210,923
Donor Dev't:		
<b>Total</b>	<b>14,301,110</b>	<b>14,301,110</b>

**Vote: 503** Arua District**2013/14 Quarter 4****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 of 211 staff paid, Regular supervision done in directorates and subcounties to ensure compliance with council resolutions. Reports promptly submitted to line ministries. Stationaries procured for use in CAO's office

**Expenditure**

211101 General Staff Salaries	904,544	829,513	91.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	600	N/A
211103 Allowances	5,000	12,638	252.8%
213001 Medical Expenses (To Employees)	2,000	630	31.5%
213002 Incapacity, death benefits and funeral expenses	900	660	73.3%
21404 District Tertiary Institutions	0	2,580	N/A
221002 Workshops and Seminars	5,000	4,472	89.4%
221007 Books, Periodicals and Newspapers	0	465	N/A
221008 Computer Supplies and IT Services	2,400	1,910	79.6%
221009 Welfare and Entertainment	20,000	17,474	87.4%
221010 Special Meals and Drinks	4,000	1,830	45.8%
221011 Printing, Stationery, Photocopying and Binding	14,800	16,485	111.4%
221014 Bank Charges and other Bank related costs	1,000	450	45.0%
222001 Telecommunications	1,200	600	50.0%
222002 Postage and Courier	800	200	25.0%
224002 General Supply of Goods and Services	17,500	23,304	133.2%
225001 Consultancy Services- Short-term	0	6,689	N/A
227001 Travel Inland	42,000	57,280	136.4%
227004 Fuel, Lubricants and Oils	0	5,003	N/A
228002 Maintenance - Vehicles	10,000	20,769	207.7%
228004 Maintenance Other	39,496	33,500	84.8%
282151 Fines and Penalties to other govt units	0	19,770	N/A
291001 Transfers to Government Institutions	0	255,030	N/A

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>904,544</b>	Wage Rec't:	829,513	Wage Rec't:	91.7%
Non Wage Rec't:	<b>166,096</b>	Non Wage Rec't:	482,339	Non Wage Rec't:	290.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,070,641</b>	<b>Total</b>	<b>1,311,852</b>	<b>Total</b>	<b>122.5%</b>

**Output: Human Resource Management**

Non Standard Outputs:	All decentralized staff salaries paid and their well fare ensured	Travelled to Kampala 2 times to deliver pay change forms & other reports. Stationary procured for HRO's routine work, duty allowances paid to staff.	0	na
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*Expenditure*

211103 Allowances	<b>2,000</b>	1,539	77.0%
221002 Workshops and Seminars	<b>2,500</b>	8,870	354.8%
221008 Computer Supplies and IT Services	<b>0</b>	1,800	N/A
221009 Welfare and Entertainment	<b>400</b>	305	76.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	4,518	451.8%
221014 Bank Charges and other Bank related costs	<b>200</b>	112	56.0%
223901 Rent (Produced Assets) to other govt. Units	<b>0</b>	425	N/A
227001 Travel Inland	<b>4,000</b>	6,080	152.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,600</b>	23,649	203.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,600</b>	<b>23,649</b>	<b>203.9%</b>

**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 to uplift staff status)	#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)	7 (Four trained in UMI: one in Master Degree, one in records management and two in secretarial studies .)	100.00	
Non Standard Outputs:	NA	na		
<i>Expenditure</i>				
221003 Staff Training	<b>70,707</b>	53,327	75.4%	
221014 Bank Charges and other Bank related costs	<b>0</b>	112	N/A	

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	112	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>70,707</b>	Domestic Dev't:	53,327	Domestic Dev't:	75.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>70,707</b>	<b>Total</b>	<b>53,439</b>	<b>Total</b>	<b>75.6%</b>

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

%age of LG establish posts filled	4 (All subcounties: Adumu, Manibe, Ayivuni, Aroi, Oluko Pajulu, Dadamu, Katrini, Aiiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, Rhinocamp, Ogoko, Okollo, Ullepi, Anyiribu, Pawor, Vurra, Ajia, Arivu, Logiri, Offaka)	8 (All subcounties of Adumi, Oluko, Manibe, Omugo, Katrini, Pajulu, Odupi, Aiiivu, Bileafe, Uriama, Ayivuni, Rigbo, Rhino camp, Pawor, Ogoko, Ullepi, Dadamu, Okollo, Offaka, Logiri and Vurra)	200.00	na
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Non Standard Outputs: NA

na

**Expenditure**

211103 Allowances	2,000	2,500	125.0%		
227001 Travel Inland	3,000	4,036	134.5%		
227004 Fuel, Lubricants and Oils	1,000	2,250	225.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,200	Non Wage Rec't:	8,786	Non Wage Rec't:	141.7%
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	6,200	Total	8,786	Total	141.7%

**Output: Office Support services**

Non Standard Outputs:	na	na	0	na
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	0	11,240		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	11,240	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,240</b>	<b>Total</b>	<b>0.0%</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	na	Birth registration conducted in all villages in Arua District	0	initially not planned for
<i>Expenditure</i>				
227001 Travel Inland	0	56.453		N/A

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	56,453	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56.453</b>	<b>Total</b>	<b>0.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Rerego and Madi)	4 (Monitoring visits done in the counties of Ayivu, Vurra, Terego, Upper and Lower Madi)	100.00	na
No. of monitoring reports generated	4 (reports produced and circulated)	1 (Reports produced and submitted to CAO)	25.00	
Non Standard Outputs:	NUSAF II project Implemented in Manibe, Dadamu, Oluko, Aroi, Pajulu, Adumi, Ayivuni, Vurra, Ajia, Logiri, Arivu, Ulepi, Offaka, Anyiribu, Okollo, Pawor, Ogoko, Rhino camp, Rigbo, Urama, Odupi, Omugo, Aiiyu, Katrini and Bileafe.	NUSAF II projects and programmes implemented in all the counties of Ayivu, Vurra, Terego, Upper and Lower Madi		

**Expenditure**

221002 Workshops and Seminars	0	17,200	N/A		
221016 IFMS Recurrent Costs	0	73,500	N/A		
224002 General Supply of Goods and Services	7,876,375	1,617,425	20.5%		
227001 Travel Inland	0	53,121	N/A		
228001 Maintenance - Civil	575,001	161,053	28.0%		
228003 Maintenance Machinery, Equipment and Furniture	0	1,210,567	N/A		
228004 Maintenance Other	0	153,840	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	309,794	Non Wage Rec't:	0.0%	
Domestic Dev't:	8,451,376	Domestic Dev't:	2,976,912	Domestic Dev't:	35.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	8,451,376	Total	3,286,706	Total	38.9%

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Four quarterly reports produced and submitted to the Accounting Officer)	1 (One quarterly report produced and submitted to the office of the accounting officer)	25.00	na
No. of monitoring visits conducted	4 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	1 (Monitoring done in Ogoko, Oluko, and Rigbo)	25.00	
Non Standard Outputs:	NA	na		

**Expenditure**



**Vote: 503** Arua District**2013/14 Quarter 4****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**

227001 Travel Inland	18,000	29,640	164.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	29,640	74.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,000</b>	<b>29,640</b>	<b>74.1%</b>	

**Output: Records Management**

Non Standard Outputs:	2 caninet files procured; assorted stationary for records management procured	Assorted expenditure procured for office use in Records office	0	na
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*Expenditure*

211103 Allowances	1,600	1,150	71.9%	
221002 Workshops and Seminars	300	160	53.3%	
221009 Welfare and Entertainment	200	165	82.5%	
221011 Printing, Stationery, Photocopying and Binding	0	690	N/A	
227001 Travel Inland	500	186	37.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,900	2,351	81.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,900</b>	<b>2,351</b>	<b>81.1%</b>	

**Output: Information collection and management**

Non Standard Outputs:	4 radio talk shows conducted	1 Radio talk show conducted	0	na
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*Expenditure*

211103 Allowances	500	290	58.0%	
227001 Travel Inland	1,300	500	38.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	790	32.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,400</b>	<b>790</b>	<b>32.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report      30/10/13 (Annual performance report submitted to MoFPED)      15/07/2014 (First, second third and 4th qtr performance reports and BFP 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 up from July 2013 to end of June 2014 for 15 staff, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared and submitted to CAO to aid in decision making; vehicle reg. no. LG 0309 -03 maintained; stationa

**Expenditure**

211101 General Staff Salaries	201,575	185,689	92.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,200	100.0%
211103 Allowances	3,000	1,349	45.0%
213001 Medical Expenses(To Employees)	1,000	400	40.0%
213002 Incapacity, death benefits and funeral expenses	800	400	50.0%
221008 Computer Supplies and IT Services	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	3,679	46.0%
221014 Bank Charges and other Bank related costs	693	304	43.8%
223005 Electricity	0	5,359	N/A
224002 General Supply of Goods and Services	38,250	36,708	96.0%
227001 Travel Inland	17,000	31,161	183.3%
227004 Fuel, Lubricants and Oils	3,000	4,112	137.1%
228001 Maintenance - Civil	600	1,199	199.8%
228002 Maintenance - Vehicles	6,250	10,773	172.4%

**Vote: 503** Arua District**2013/14 Quarter 4****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>	<b>201,575</b>	<i>Wage Rec't:</i>	185,689	<i>Wage Rec't:</i>	92.1%
<i>Non Wage Rec't:</i>	<b>146,788</b>	<i>Non Wage Rec't:</i>	86,423	<i>Non Wage Rec't:</i>	58.9%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	10,401	<i>Domestic Dev't:</i>	104.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>358,363</b>	<b>Total</b>	<b>282,513</b>	<b>Total</b>	<b>78.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	95000000 (Renvue ehancement, sensitization and moblization, and monitoring revenue permance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)	193373433 (Renvue ehancement, sensitization and moblization, and monitoring revenue permance All Sub Counties in the District: Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu.)	203.55	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, Aiivu))	369149828 (Revenue collected from BAT, Leaf Tobacco and Commodities, Bidders and the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu))	122.32	
Value of Hotel Tax Collected	500000 (Local Service Tax , sensitization, moblization, and monitoring revenue permance in the sub counties of Dadamu, Pajulu and Vurra.)	605000 (Local Service Tax , sensitization, moblization, and monitoring revenue permance in the sub counties of Dadamu, Pajulu and Vurra. monitoring and collection of LHT conducted once for 4th Qtr)	121.00	
Non Standard Outputs:	revenue registers prepared and follow up of revenuee arrears done	Revenue registers being updated/ prepared and follow up of revenuee arrears done. Finance committee went to Lira District forexchange visit/ familiarization tour		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	850	42.5%
227001 Travel Inland	<b>6,000</b>	12,951	215.9%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,555	N/A
228002 Maintenance - Vehicles	<b>0</b>	300	N/A

**Vote: 503** Arua District**2013/14 Quarter 4****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>	<b>8,000</b>	<i>Non Wage Rec't:</i>	16,656	<i>Non Wage Rec't:</i>	208.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>16,656</b>	<b>Total</b>	<b>208.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Allocation of IPFs by Budget desk, Draft Budget preparation, by technical staff at district HQ, draft budget presented to respective committees and the executive committee and finally to Council.)	27/02/2014 (Draft budgets and annual workplans presented to council on 27/02/2014)	#Error	NA
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplans and budgets approved by the Council at the District headquarters)	20/04/2014 (Annual workplans and budgets that was presented to council in Feb 2014 was approved by the Council at the District headquarters on 20/04/2014)	#Error	
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	Monitoring performance of budget at District HQ, budget performance reports submitted to DEC for review. Uncompleted projects rolled over to next FY		

*Expenditure*

211103 Allowances	5,000	2,400	48.0%
221002 Workshops and Seminars	7,000	7,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,404	136.2%
227001 Travel Inland	2,500	5,345	213.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	18,149	106.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	18,149	106.8%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko,	30/09/2014 (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, Aiiuvu., Training of sub county staff in the district head quarters)	#Error	NA
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**Vote: 503** Arua District**2013/14 Quarter 4****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**

Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu., Training of sub county staff in the district head quarters)				
Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance. Preparation of responses to Management Letter of OAG for 2012/13 made. Responses to PAC for 2011/12 was c		
<i>Expenditure</i>				
211103 Allowances	4,500	7,744	172.1%	
221008 Computer Supplies and IT Services	0	2,467	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	1,975	394.9%	
224002 General Supply of Goods and Services	0	7,119	N/A	
227001 Travel Inland	3,000	8,629	287.6%	
227004 Fuel, Lubricants and Oils	2,000	1,824	91.2%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	29,756	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	<b>Total</b>	<b>Total</b>	<b>29,756</b>	<b>Total</b>
				<b>270.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

na

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings, 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	6 Council meetings, 12 Executive committee meetings, 36 standing committee meetings, 6 business committee meetings held at District headquarters. 35 Travels for official duties made salaries for 62 staff and councillors paid
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*Expenditure*

211101 General Staff Salaries	208,253	247,153	118.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,350	800	59.3%
211103 Allowances	448,520	306,313	68.3%
224002 General Supply of Goods and Services	10,300	3,740	36.3%
227001 Travel Inland	21,500	20,541	95.5%
227002 Travel Abroad	0	3,119	N/A
227004 Fuel, Lubricants and Oils	7,793	2,312	29.7%
228002 Maintenance - Vehicles	3,000	6,378	212.6%
228004 Maintenance Other	1,000	192	19.2%
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%
221009 Welfare and Entertainment	1,000	17,310	1731.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,931	96.6%
221014 Bank Charges and other Bank related costs	1,000	408	40.8%

Wage Rec't:	208,253	Wage Rec't:	247,153	Wage Rec't:	118.7%
Non Wage Rec't:	501,563	Non Wage Rec't:	363,344	Non Wage Rec't:	72.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>709,816</b>	<b>Total</b>	<b>610,497</b>	<b>Total</b>	<b>86.0%</b>

**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.	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. 7 Member committee facilitated for evaluation of markets and T
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*Expenditure*

227001 Travel Inland	6,943	4,734	68.2%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%

**Vote: 503** Arua District**2013/14 Quarter 4****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**

228003 Maintenance Machinery, Equipment and Furniture	2,200	480	21.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,100	91.7%	
211103 Allowances	19,900	15,718	79.0%	
221001 Advertising and Public Relations	3,500	169	4.8%	
221008 Computer Supplies and IT Services	1,000	800	80.0%	
221009 Welfare and Entertainment	1,600	1,540	96.3%	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,270	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,343	27,811	61.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,343</b>	<b>27,811</b>	<b>61.3%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Chairperson and members of DSC paid emoluments;6 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to 6 sub-counties of Pajulu, Oluko, Okollo, Rigbo, Vurra, Logiri	Chairperson and members of DSC paid allowances; applicants shortlisted and interviewed; staff confirmed and promoted. Half a page Advert put on New vision for Recruitment of Staff, gratuity paid to Chairperson DSC, 14 Days Meeting held for recruitment o	0	na
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**Expenditure**

211103 Allowances	6,360	8,212	129.1%
213004 Gratuity Payments	7,200	5,040	70.0%
221001 Advertising and Public Relations	11,200	4,620	41.3%
221004 Recruitment Expenses	46,640	46,361	99.4%
221007 Books, Periodicals and Newspapers	400	330	82.5%
221008 Computer Supplies and IT Services	1,468	1,014	69.1%
221009 Welfare and Entertainment	2,500	300	12.0%
221410 DSC Chair's Salaries	23,400	10,500	44.9%
222001 Telecommunications	800	410	51.3%
224002 General Supply of Goods and Services	7,400	1,536	20.8%
227001 Travel Inland	3,000	3,855	128.5%

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	10,500	<i>Wage Rec't:</i>	44.9%
<i>Non Wage Rec't:</i>	<b>102,368</b>	<i>Non Wage Rec't:</i>	71,678	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>125,768</b>	<b>Total</b>	<b>82,178</b>	<b>Total</b>	<b>65.3%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Quarterly land board meetings for approval of application and fixing land rates and lease extension in the district headquarter, Refreshment)	4 (4 Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)	100.00	na
No. of land applications (registration, renewal, lease extensions) cleared	320 (No. of land applications (registration, renewal, lease extensions) cleared.)	416 (416 Land Applications received 388 applications approved. Survey of 3 health centres of Vurra, Pajulu and Omugo done)	130.00	
Non Standard Outputs:		na		

*Expenditure*

211103 Allowances	<b>6,800</b>	16,882	248.3%
221002 Workshops and Seminars	<b>6,081</b>	4,398	72.3%
221009 Welfare and Entertainment	<b>1,400</b>	1,056	75.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,030	85.8%
225001 Consultancy Services- Short-term	<b>0</b>	29,130	N/A
227001 Travel Inland	<b>2,000</b>	2,850	142.5%
227004 Fuel, Lubricants and Oils	<b>800</b>	600	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>18,281</b>	55,946	306.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>18,281</b>	<b>55,946</b>	<b>306.0%</b>

**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 (NA)	40.00	NA
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**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	10 (PAC 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 (PAC sittings conducted at District headquarters to examine Internal Audit report, special commission of inquiry reports. field monitoring on value)	90.00	
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Non Standard Outputs:

NA

*Expenditure*

211103 Allowances	19,000	13,794	72.6%
221009 Welfare and Entertainment	3,000	700	23.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
224002 General Supply of Goods and Services	2,500	1,100	44.0%
227001 Travel Inland	3,600	1,350	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,600	17,444	58.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,600</b>	<b>17,444</b>	<b>58.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	0	There was delay in getting private service provider to implement farmer Institutional development by zonal NAADS Office
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*Expenditure*

**Vote: 503** Arua District**2013/14 Quarter 4****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**

211103 Allowances	20,445	20,445	100.0%	
221002 Workshops and Seminars	200	200	100.0%	
221008 Computer Supplies and IT Services	5,200	5,200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,018	1,018	100.0%	
224002 General Supply of Goods and Services	78,132	78,132	100.0%	
227001 Travel Inland	6,202	6,202	100.0%	
227004 Fuel, Lubricants and Oils	1,200	1,200	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	112,397	112,397	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>112,397</b>	<b>112,397</b>	<b>Total</b>	<b>100.0%</b>

**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)	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)	100.00	Staff were demoralized as a result of no clear guidelines on transition of NAADS to Single spine system by the end of June 2014
Non Standard Outputs:	One Vehicle and Computer at District maintained.	One Vehicle and Computer at District maintained.		

**Expenditure**

211101 General Staff Salaries	488,085	460,392	94.3%	
211103 Allowances	198,411	198,411	100.0%	
221008 Computer Supplies and IT Services	3,051	3,051	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,983	3,983	100.0%	
221014 Bank Charges and other Bank related costs	475	475	100.0%	
227004 Fuel, Lubricants and Oils	14,369	14,369	100.0%	
228002 Maintenance - Vehicles	7,360	7,360	100.0%	
224002 General Supply of Goods and Services	11,775	11,775	100.0%	
Wage Rec't:	488,085	460,392	Wage Rec't:	94.3%
Non Wage Rec't:	158,381	158,381	Non Wage Rec't:	100.0%
Domestic Dev't:	81,042	81,042	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>727,508</b>	<b>699,815</b>	<b>Total</b>	<b>96.2%</b>

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

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	6000 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Ullepi, Okollo, Anyiribu, Offaka, Pawor, Ogoko, Rhino Camp, Rigbo)	4500 (Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi)	75.00	No clear guidelines on transition of NAADS to single spine system demoralized staff and staff were uncertain about their job security
No. of farmer advisory demonstration workshops	4000 (Arua Hill, River Oli, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Vurra, Ajia, Arivu, Logiri, Offaka, Anyiribu, Okollo, Ullepi, Ogoko, Pawor, Rhino Camp, Rigbo)	3000 (Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi)	75.00	
No. of farmers accessing advisory services	30000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)	30000 (Arua Hill, River Oli, Manibe, Aroi, Dadamu, Oluko, Pajulu, Adumi, Ayivuni, Vurra, Logiri, Ajia, Arivu, Ullepi, Offaka, Okollo, Anyiribu, Ogoko, Pawor, Rhino Camp, Rigbo)	100.00	
No. of functional Sub County Farmer Forums	27 (Technology promotion and Advisory services in all 27 sub-counties, Agribusiness development and market linkages in all 27 sub-counties)	27 (Technology promotion and Advisory services in all 27 sub-counties, Agribusiness development and market linkages in all 27 sub-counties)	100.00	
Non Standard Outputs:	Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi	Arua Hill, River Oli, Adumi, Aroi, Bileafe, Ayivuni, Anyiribu, Vurra, Ajia, Arivu, Logiri, Pajulu, Oluko, Manibe, Dadamu, Katrini, Uriama, Omugo, Udupi, Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi		

**Expenditure**

263201 LG Conditional grants(capital)	0	1,924,295	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,935,602	1,924,295	Domestic Dev't: 99.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,935,602</b>	<b>1,924,295</b>	<b>Total 99.4%</b>

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

0 Staff salaries were delayed due to

**Vote: 503** Arua District**2013/14 Quarter 4****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.	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		migration of alaries from Public Service Ministry to District Local Governments
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*Expenditure*

211101 General Staff Salaries	130,177		130,177		100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600		3,600		100.0%
211103 Allowances	26,839		26,839		100.0%
221008 Computer Supplies and IT Services	2,200		2,200		100.0%
221011 Printing, Stationery, Photocopying and Binding	3,232		3,232		100.0%
221014 Bank Charges and other Bank related costs	425		425		100.0%
221408 Agricultural Extension wage	0		6,244		N/A
222001 Telecommunications	540		540		100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700		1,700		100.0%
224002 General Supply of Goods and Services	17,900		17,900		100.0%
227001 Travel Inland	12,805		12,805		100.0%
227004 Fuel, Lubricants and Oils	3,700		3,700		100.0%
228002 Maintenance - Vehicles	1,000		1,000		100.0%
228004 Maintenance Other	360		360		100.0%
273102 Incapacity, death benefits and funeral expenses	1,000		1,000		100.0%
Wage Rec't:	130,177	Wage Rec't:	136,421	Wage Rec't:	104.8%
Non Wage Rec't:	75,302	Non Wage Rec't:	75,302	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>205,479</b>	<b>Total</b>	<b>211,723</b>	<b>Total</b>	<b>103.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	27 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties, Mushroom growing Demo in Arua Hill Division, Plant Clinic	27 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties, Mushroom growing Demo in Arua Hill Division, Plant Clinic	100.00	Mushroom demonstration was not done because of inadequate funding for the peoject. The same applied to Plant
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**Vote: 503** Arua District**2013/14 Quarter 4****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**

Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties)

Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties)

clinic activities.

## Non Standard Outputs:

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

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

*Expenditure*

211103 Allowances	12,570	12,570	100.0%
221008 Computer Supplies and IT Services	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
222001 Telecommunications	660	660	100.0%
224002 General Supply of Goods and Services	22,750	22,750	100.0%
227001 Travel Inland	1,192	1,192	100.0%
227004 Fuel, Lubricants and Oils	11,510	11,510	100.0%
228002 Maintenance - Vehicles	2,775	2,775	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,157	52,157	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,157</b>	<b>52,157</b>	<b>100.0%</b>

**Output: PRDP-Crop disease control and marketing**

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

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

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

100.00

Lack of reliable transport to sub-counties as the district is large with 27 sub-counties

## Non Standard Outputs:

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

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

*Expenditure*

224002 General Supply of Goods and Services	119,528	12,250	10.2%
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**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**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	0	The leadership of most SACCOs in the sub-counties is weak
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*Expenditure*

211103 Allowances	6,730	6,730	100.0%
221011 Printing, Stationery, Photocopying and Binding	910	911	100.1%
227004 Fuel, Lubricants and Oils	4,560	4,560	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,200	12,201	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,200	12,201	100.0%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiivu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	10000 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiivu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	100.00	The large size of the district provides challenge in logistics especially transport. There are illegal slaughters which reduces the accuracy of the data
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)	7500 (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)	27777.78	

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	200 visits made to 27 sub-counties, 60 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks	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
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*Expenditure*

211103 Allowances	7,816	7,816	100.0%
221008 Computer Supplies and IT Services	150	150	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
222001 Telecommunications	180	180	100.0%
224001 Medical and Agricultural supplies	0	39,468	N/A
224002 General Supply of Goods and Services	80,440	80,440	100.0%
227001 Travel Inland	432	450	104.1%
227004 Fuel, Lubricants and Oils	6,254	6,236	99.7%
228002 Maintenance - Vehicles	4,600	4,600	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	100,172	139,641	Non Wage Rec't: 139.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>100,172</b>	<b>139,641</b>	<b>Total 139.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo.)	3000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo.)	100.00	Long distance for procurement of fish fingerlings from
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	100.00	Kajjansi leads to loss of substantial fish fingerlings during transportation
No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiyu, Ajia, Oluko)	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiyu, Ajia, Oluko)	100.00	
Non Standard Outputs:	Fish seed multiplication carried out in Pajulu, Manibe and Ayivuni sub-counties, Drilling of Borehole done for fish hygiene at Parabok in Pawor sub-county	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		

*Expenditure*

211103 Allowances	7,514	7,514	100.0%
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**Vote: 503** Arua District**2013/14 Quarter 4****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**

221008 Computer Supplies and IT Services	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	690	690	100.0%
224002 General Supply of Goods and Services	60,826	60,826	100.0%
227001 Travel Inland	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	6,996	6,996	100.0%
228003 Maintenance Machinery, Equipment and Furniture	400	400	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	78,726	Non Wage Rec't:	78,726	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,726</b>	<b>Total</b>	<b>78,726</b>	<b>Total</b>	<b>100.0%</b>

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

No. of tsetse traps deployed and maintained	2 (Promoting productive insect in Logiri and tsetse fly control in terego)	2 (Promoting productive insect in Logiri and tsetse fly control in terego)	100.00	poor staffing level for the department leading to inadequate support services
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	3,200	100.0%		
211103 Allowances	2,930	2,930	100.0%		
221008 Computer Supplies and IT Services	100	100	100.0%		
221011 Printing, Stationery, Photocopying and Binding	900	900	100.0%		
222001 Telecommunications	80	80	100.0%		
224002 General Supply of Goods and Services	30,132	30,132	100.0%		
227001 Travel Inland	180	180	100.0%		
227004 Fuel, Lubricants and Oils	5,800	5,800	100.0%		
228002 Maintenance - Vehicles	350	350	100.0%		
228003 Maintenance Machinery, Equipment and Furniture	677	677	100.0%		
228004 Maintenance Other	2,200	2,200	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,549	Non Wage Rec't:	46,549	Non Wage Rec't:	100.0%
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	46,549	Total	46,549	Total	100.0%



**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

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	salaries and wages paid for 402 staff; Stationary procured report produced, support supervision conducted to all health facilities; 12 district committee meeting conducted; 4 computers serviced; medical supplies delivered for child health days; mobilization	0	Unexpected funds received from UNICEF to conduct child health days in all villages within the District.
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**Expenditure**

211101 General Staff Salaries	3,968,911	3,316,113	83.6%
211103 Allowances	52,327	26,297	50.3%
213001 Medical Expenses (To Employees)	500	444	88.8%
222001 Telecommunications	1,400	1,060	75.7%
223005 Electricity	800	781	97.6%
223006 Water	800	280	35.0%
224001 Medical and Agricultural supplies	2,000	789,800	39490.0%
224002 General Supply of Goods and Services	6,000	5,860	97.7%
227001 Travel Inland	8,319	414,419	4981.6%
227004 Fuel, Lubricants and Oils	22,738	5,566	24.5%
228001 Maintenance - Civil	500	500	100.0%
228002 Maintenance - Vehicles	9,804	8,891	90.7%

**Vote: 503** Arua District**2013/14 Quarter 4****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**

273102 Incapacity, death benefits and funeral expenses	0	400		N/A
213002 Incapacity, death benefits and funeral expenses	500	1,150	230.0%	
221002 Workshops and Seminars	6,416	6,416	100.0%	
221008 Computer Supplies and IT Services	6,000	5,169	86.2%	
221009 Welfare and Entertainment	2,000	2,627	131.4%	
221011 Printing, Stationery, Photocopying and Binding	10,000	7,454	74.5%	
221014 Bank Charges and other Bank related costs	2,000	64	3.2%	
Wage Rec't:	3,968,911	Wage Rec't: 3,316,113	Wage Rec't:	83.6%
Non Wage Rec't:	167,069	Non Wage Rec't: 89,535	Non Wage Rec't:	53.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	40,852	Donor Dev't: 1,187,644	Donor Dev't:	2907.2%
<b>Total</b>	<b>4,176,832</b>	<b>Total 4,593,291</b>	<b>Total</b>	<b>110.0%</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (na)	0 (na)	0	na
No. of Health unit Management user committees trained	48 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	0 (na)	.00	

Non Standard Outputs: na na

**Expenditure**

221002 Workshops and Seminars	49,523	22,994	46.4%
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**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>49,523</b>	<i>Domestic Dev't:</i>	22,994	<i>Domestic Dev't:</i>	46.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,523</b>	<b>Total</b>	<b>22,994</b>	<b>Total</b>	<b>46.4%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Kuluva 1600 Oriajini 400)	1892 (uluva Oriajini)	94.60	na
Number of inpatients that visited the NGO hospital facility	4500 (Kuluva 3500 Oriajini 1000)	4230 (uluva Oriajini)	94.00	
Number of outpatients that visited the NGO hospital facility	41200 (Kuluva 30000 Oriajini 11200)	40244 (uluva Oriajini)	97.68	
Non Standard Outputs:	na	na		

**Expenditure**

263101 LG Conditional grants(current)	<b>0</b>	458,154	N/A
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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>	<b>458,155</b>	<i>Non Wage Rec't:</i>	458,154	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>458,155</b>	<b>Total</b>	<b>458,154</b>	<b>Total</b>	<b>100.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	4000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	3974 (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)	99.35	na
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	3210 (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)	107.00	

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the 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)	1521 (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)	101.40	
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Number of outpatients that visited the NGO Basic health facilities	95500 (KATIYI ST. LUKE HCIII ANYAVU HCII ANYIRIBU HCIII EDIOFE HCIII MASJID NOOR HCII OJE HCII ULLEPI HCIII ST. FRANCIS OCODRI HCIII ARIPEA HCIII OTUMBARI H)	94621 (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)	99.08	
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Non Standard Outputs:

na

na

**Expenditure**

263101 LG Conditional grants(current)	0	107,109	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	110,170	Non Wage Rec't:	107,109	Non Wage Rec't:	97.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>110,170</b>	<b>Total</b>	<b>107,109</b>	<b>Total</b>	<b>97.2%</b>

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

%age of approved posts filled with qualified health workers	70 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII,	57 (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)	81.43	na
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**Vote: 503** Arua District**2013/14 Quarter 4****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**

	Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)			
Number of trained health workers in health centers	600 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	580 (120 health workers trained and report produced.)	96.67	
No.of trained health related training sessions held.	200 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	0 (na)	.00	

**Vote: 503** Arua District**2013/14 Quarter 4****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,)

179502 (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)

99.72

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,)

15201 (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)

101.34

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

80 (All villages in the district)

96 (All villages in the district)

120.00

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	28000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	29723 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	106.15	
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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.)	11201 (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)	106.68	
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Non Standard Outputs: na

Expenditure

263101 LG Conditional grants(current) 0 202,144 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	140,856	Non Wage Rec't:	202,144	Non Wage Rec't:	143.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,856</b>	<b>Total</b>	<b>202,144</b>	<b>Total</b>	<b>143.5%</b>

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

No of staff houses rehabilitated	(na)	0 (na)	0	na
No of staff houses constructed	4 (Logiri HCIII, Ndaapi HCII, Olivu HCII, Okollo HCIII)	2 (Logiri HC III, Ndapi HC II)	50.00	

**Vote: 503** Arua District**2013/14 Quarter 4****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*

231002 Residential Buildings	46,177	68,029	147.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,177	68,029	147.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,177</b>	<b>68,029</b>	<b>147.3%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	(na)	0 (na)	0	the contractor could not do his work as expected that lead to failing to complete the project in time.
No of staff houses constructed	3 (Aroi HCII, Okollo HCIII, Lazebu I)	1 (Staff house constructed at lazebu but still on going.)	33.33	
Non Standard Outputs:	na	na		

*Expenditure*

231002 Residential Buildings	87,849	104,340	118.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,849	104,340	118.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,849</b>	<b>104,340</b>	<b>118.8%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (na)	0 (na)	0	na
No of maternity wards constructed	1 (1 maternity ward rehabilitated at Orivu HCIII)	1 (Wandi HC III)	100.00	
Non Standard Outputs:	na	na		

*Expenditure*

231001 Non-Residential Buildings	1,811	1,427	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,811	1,427	78.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,811</b>	<b>1,427</b>	<b>78.8%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	3 (Completion of maternity wards at Nichu HC II, Ayivuni HC II, and Riki HC II.)	3 (maternity ward at Riki completed and retention paid, maternity ward at wandi completed and retention paid, maternity ward at nicu is paid still on going.)	100.00	construction at nicu could not be completed in time due to delay by the contractor.
No of maternity wards rehabilitated	()	0 (na)	0	



**Vote: 503** Arua District**2013/14 Quarter 4****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*

231001 Non-Residential Buildings	135,762	109,987	81.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	135,762	109,987	81.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>135,762</b>	<b>109,987</b>	<b>81.0%</b>	

**Output: PRDP-OPD and other ward construction and rehabilitation**

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

No of OPD and other wards constructed 4 (completion of OPD at Ajia HC III, Ayayia HC II, Ogoko HC II, and Lazebu HC II) 1 (Lazebu HC III) 25.00

Non Standard Outputs: na na

*Expenditure*

231001 Non-Residential Buildings	20,868	28,112	134.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,868	28,112	134.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,868</b>	<b>28,112</b>	<b>134.7%</b>	

**Output: Specialist health equipment and machinery**

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

19000 (19000 equipment procured and distributed to all the government facilities)

27.14 na

**Vote: 503** Arua District**2013/14 Quarter 4****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*

231005 Machinery and Equipment	70,000	48,293	69.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,000	48,293	Domestic Dev't:	69.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>70,000</b>	<b>48,293</b>	<b>Total</b>	<b>69.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	3576 (All the government aided primary schools in the district.)	3574 (All the government aided primary schools in the district.)	99.94	na
No. of qualified primary teachers	3576 (All the government aided primary schools in the idistrict.)	3574 (All the government aided primary schools in the district.)	99.94	
Non Standard Outputs:	n/a	na		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	16,061,405	16,194,131	100.8%	
Wage Rec't:	16,061,405	16,194,132	Wage Rec't:	100.8%
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%
<b>Total</b>	<b>16,061,405</b>	<b>16,194,132</b>	<b>Total</b>	<b>100.8%</b>

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

No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	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.)	575 (All the government aided primary schools in the district.)	25.00	

**Vote: 503** Arua District**2013/14 Quarter 4****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 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 instruction materials provided in all 246 primary schools in the District

*Expenditure*

263101 LG Conditional grants(current)	<b>1,636,673</b>	1,636,672	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,636,673</b>	1,636,672	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,636,673</b>	<b>Total 1,636,672</b>	<b>Total 100.0%</b>

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

No. of latrine stances rehabilitated 0 (n/a) 0 (na) 0 na

No. of latrine stances constructed 25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.) 25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.) 100.00

Non Standard Outputs: n/a na

*Expenditure*

231001 Non-Residential Buildings	<b>210,653</b>	211,574	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>210,653</b>	211,574	100.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>210,653</b>	<b>Total 211,574</b>	<b>Total 100.4%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated 0 (n/a) 0 (na) 0 na

No. of latrine stances constructed 10 (Enzeva, Wanguru primary schools.) 10 (Enzeva, Wanguru primary schools.) 100.00

Non Standard Outputs: n/a na

*Expenditure*

231001 Non-Residential Buildings	<b>342,369</b>	336,589	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>342,369</b>	336,589	98.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>342,369</b>	<b>Total 336,589</b>	<b>Total 98.3%</b>

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

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221406 Secondary Teachers' Salaries	<b>3,767,716</b>	4,038,174	107.2%	
Wage Rec't:	<b>3,767,716</b>	Wage Rec't: 4,038,173	Wage Rec't: 107.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,767,716</b>	<b>Total 4,038,173</b>	<b>Total 107.2%</b>	

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

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

*Expenditure*

263101 LG Conditional grants(current)	<b>1,232,065</b>	1,232,064	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,232,065</b>	Non Wage Rec't: 1,232,064	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,232,065</b>	<b>Total 1,232,064</b>	<b>Total 100.0%</b>	

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

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

*Expenditure*

211101 General Staff Salaries	<b>0</b>	5,650	N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>90,000</b>	59,400	66.0%	
211103 Allowances	<b>50,000</b>	31,995	64.0%	

**Vote: 503** Arua District**2013/14 Quarter 4****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**

213001 Medical Expenses(To Employees)	5,500	3,630	66.0%
213002 Incapacity, death benefits and funeral expenses	10,500	6,930	66.0%
21404 District Tertiary Institutions	0	429,156	N/A
221001 Advertising and Public Relations	5,000	3,300	66.0%
221002 Workshops and Seminars	23,000	15,180	66.0%
221003 Staff Training	22,000	14,508	65.9%
221007 Books, Periodicals and Newspapers	15,000	9,900	66.0%
221008 Computer Supplies and IT Services	3,210	2,119	66.0%
221009 Welfare and Entertainment	15,000	9,900	66.0%
221011 Printing, Stationery, Photocopying and Binding	23,000	15,180	66.0%
221012 Small Office Equipment	6,500	4,290	66.0%
221014 Bank Charges and other Bank related costs	6,996	4,617	66.0%
221017 Subscriptions	6,790	4,481	66.0%
221404 Tertiary Teachers' Salaries	1,810,765	814,960	45.0%
222001 Telecommunications	5,000	3,300	66.0%
222002 Postage and Courier	3,200	2,114	66.1%
223004 Guard and Security services	10,650	7,015	65.9%
223005 Electricity	29,100	19,221	66.0%
223006 Water	23,000	15,590	67.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	21,530	67.3%
224002 General Supply of Goods and Services	750,000	503,997	67.2%
225001 Consultancy Services- Short-term	7,000	4,617	66.0%
225003 Taxes on (Professional) Services	10,000	6,600	66.0%
227001 Travel Inland	69,479	45,856	66.0%
227003 Carriage, Haulage, Freight and Transport Hire	14,000	9,240	66.0%
227004 Fuel, Lubricants and Oils	50,000	33,000	66.0%
228001 Maintenance - Civil	10,000	6,600	66.0%
228002 Maintenance - Vehicles	25,000	16,500	66.0%
228003 Maintenance Machinery, Equipment and Furniture	13,000	8,490	65.3%
228004 Maintenance Other	15,000	9,990	66.6%
Wage Rec't:	1,810,765	Wage Rec't: 820,610	Wage Rec't: 45.3%
Non Wage Rec't:	1,348,925	Non Wage Rec't: 1,328,246	Non Wage Rec't: 98.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,159,690</b>	<b>Total 2,148,856</b>	<b>Total 68.0%</b>

**Vote: 503** Arua District**2013/14 Quarter 4****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****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 headteachers verification and education census	0	transport for inspectors to inspect schools
<b>Expenditure</b>				
211101 General Staff Salaries	111,369	101,819	91.4%	
211103 Allowances	0	930	N/A	
221002 Workshops and Seminars	0	2,220	N/A	
221009 Welfare and Entertainment	500	1,837	367.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	503	25.2%	
227001 Travel Inland	8,500	50,054	588.9%	
228002 Maintenance - Vehicles	7,000	5,487	78.4%	
Wage Rec't:	111,369	Wage Rec't: 101,819	Wage Rec't: 91.4%	
Non Wage Rec't:	23,040	Non Wage Rec't: 61,031	Non Wage Rec't: 264.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>134,409</b>	<b>Total 162,850</b>	<b>Total 121.2%</b>	

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

No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (All the Government, and private secondary schools in the district)	100.00	na
No. of tertiary institutions inspected in quarter	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	100.00	
No. of inspection reports provided to Council	4 ( )	1 (District headquarters)	25.00	
No. of primary schools inspected in quarter	300 (All the government, community and private primary.)	300 (All the government, community and private primary)	100.00	
Non Standard Outputs:	n/a	na		
<b>Expenditure</b>				
227001 Travel Inland	20,501	45,796	223.4%	
227004 Fuel, Lubricants and Oils	15,000	4,035	26.9%	

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,926	Non Wage Rec't:	49,831	Non Wage Rec't:	113.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,926</b>	<b>Total</b>	<b>49,831</b>	<b>Total</b>	<b>113.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 na

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 for all the 18 staff, equipment machinery maintained for office and field, stationary procured for office use, quarterly reports prepared and submitted to URF and other line ministries
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*Expenditure*

211101 General Staff Salaries	110,848		101,342		91.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600		1,600		44.4%
221007 Books, Periodicals and Newspapers	1,600		963		60.2%
221009 Welfare and Entertainment	2,000		1,540		77.0%
221011 Printing, Stationery, Photocopying and Binding	4,000		3,320		83.0%
221014 Bank Charges and other Bank related costs	500		698		139.7%
227001 Travel Inland	20,000		33,710		168.6%
228002 Maintenance - Vehicles	28,400		20,600		72.5%
228004 Maintenance Other	19,000		19,090		100.5%
223005 Electricity	6,000		6,070		101.2%
Wage Rec't:	110,848	Wage Rec't:	101,343	Wage Rec't:	91.4%
Non Wage Rec't:	165,719	Non Wage Rec't:	87,591	Non Wage Rec't:	52.9%
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	276,567	Total	188,934	Total	68.3%

**Vote: 503** Arua District**2013/14 Quarter 4****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***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	()	0 (na)	0	na
Non Standard Outputs:		na		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	310,885		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 310,885	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 310,885</b>	<b>Total</b>	<b>0.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad, Onduparaka-Nyio road)	0 (na)	.00	na
Length in Km of District roads routinely maintained	644 (Routine, periodic maintenance of District roads in Adumi, Pajulu, Manibe, Aroi, Ayi vuni, Vura, Ajia, Arivu, Logiri, Aii vu, omugo, Katrini, Uriama, Odupi ,Bileafe, Okollo, Offaka, Rhinoca mp, Rigbo, Ogoko subcounties of Arua District)	0 (na)	.00	
No. of bridges maintained	()	0 (na)	0	
Non Standard Outputs:		na		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	19,491		N/A
263312 Conditional transfers to Road Maintenance	585,115	196,769		33.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	585,115	Non Wage Rec't: 216,260	Non Wage Rec't:	37.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>585,115</b>	<b>Total 216,260</b>	<b>Total</b>	<b>37.0%</b>

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

Length in Km of District roads maintained.	2 (Completion of 1- Aca bridge on Riki-Aya-Ajia road in Oluko/Ajia subcounties, 2- Wariki 3-cell box culvert on Lazebu-Ciaba road in Logiri sc)	2 (Completion of Aca bridge on Riki-Aya-Ajia road completion of cell culvert on Lazebu-Ciaba road in Logiri sub county)	100.00	na
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**Vote: 503** Arua District**2013/14 Quarter 4****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**

Lengths in km of community access roads maintained	()	0 (na)	0	
No. of Bridges Repaired	()	0 (na)	0	
Non Standard Outputs:		na		

*Expenditure*

263201 LG Conditional grants(capital)	<b>586,056</b>	283,619	48.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>586,056</b>	283,619	Domestic Dev't:	48.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>586,056</b>	<b>283,619</b>	<b>Total</b>	<b>48.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.	Electricity/Water utilised, office vehicles/motorcycles maintained/repaired, management meetings held, utilities consumed and 3 contract staff salaries paid.	0	Budget overdrawn due to little allocation for the activities.
<i>Expenditure</i>				
223005 Electricity	<b>1,200</b>	736	61.4%	
223006 Water	<b>600</b>	548	91.4%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>0</b>	331	N/A	
227001 Travel Inland	<b>2,694</b>	6,269	232.7%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,000	75.0%	
228002 Maintenance - Vehicles	<b>5,526</b>	4,499	81.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>22,000</b>	17,134	77.9%	
221002 Workshops and Seminars	<b>0</b>	1,520	N/A	
221007 Books, Periodicals and Newspapers	<b>400</b>	169	42.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	812	N/A	

**Vote: 503** Arua District**2013/14 Quarter 4****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**

221014 Bank Charges and other Bank related costs **474** 666 140.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,000</b>	Non Wage Rec't:	16,483	Non Wage Rec't:	164.8%
Domestic Dev't:	<b>29,594</b>	Domestic Dev't:	19,202	Domestic Dev't:	64.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,594</b>	<b>Total</b>	<b>35,684</b>	<b>Total</b>	<b>90.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	80 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)	80 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)	100.00	None.
No. of supervision visits during and after construction	84 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor)	5 (S/Counties of Adumi, Ayivuni, Pajulu, Aroi, Manibe, Dadamu, Oluko, Ajia, Arivu, urra, Logiri, Anyiribu, Offaka, Ogoko, Okollo, Pawor, Rigbo, Rhino Camp, Uleppi, Aii-vu, Bileafe, Katrini, Odupi, Omugo and Uriama.)	5.95	
No. of water points tested for quality	80 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko , Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)	0 (Not planned for the quarter.)	.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 Jershem at District Headquarters.)	25.00	
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Projects effefively and effciently implemented and water quality surveillance conducted.		

**Expenditure**

221002 Workshops and Seminars	<b>0</b>	3,000	N/A
227001 Travel Inland	<b>5,121</b>	22,986	448.9%

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	9,121	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,809</b>	<i>Domestic Dev't:</i>	16,865	<i>Domestic Dev't:</i>	171.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,809</b>	<b>Total</b>	<b>25,986</b>	<b>Total</b>	<b>264.9%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned.)	0	Some communities are still difficult to sensitize, as a result ownership is still lacking in those communities.
No. of water pump mechanics, scheme attendants and caretakers trained	30 (District headquarters)	30 (Done in Arua District Social Centre in District Headquarters.)	100.00	
% of rural water point sources functional (Shallow Wells )	84 (S/Cities of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiyu, Bileafe Omugo and Odupi.)	0 (Not planned for the quarter.)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cities of Arivu, Logiri, Oluko and Aiiyu.)	98 (98% of gravity flow scheme are functional in the S/Cities of Arivu, Logiri, Oluko and Aiiyu.)	108.89	
No. of water points rehabilitated	0 (Not planned under this code)	0 (Not planned under this code.)	0	
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	Water and sanitation facilities are effectively maintained		

**Expenditure**

221002 Workshops and Seminars	<b>23,491</b>	23,491	100.0%
227001 Travel Inland	<b>6,728</b>	6,337	94.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>30,219</b>	<i>Domestic Dev't:</i>	29,828
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>30,219</b>	<b>Total</b>	<b>29,828</b>
		<b>Total</b>	<b>98.7%</b>

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

No. Of Water User Committee members trained	60 (S/Cities of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	54 (S/Cities of Aii-vu, Pajulu, Omugo, Anyiribu, Ogoko and Offaka)	90.00	Inadequate budget for the wider coverage.
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**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned in the quarter)	0	
No. of water and Sanitation promotional events undertaken	4 (District headquarters and Sub Counties of Omugo, Rigbo and Aroi.)	0 (Not planned in the quarter)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM Stations)	1 (One Local FM Station used)	25.00	
No. of water user committees formed.	21 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	0 (Not planned for the quarter)	.00	
Non Standard Outputs:	Effective community based management systems promoted.	Effective community based management systems promoted.		

*Expenditure*

221001 Advertising and Public Relations	1,800	445	24.7%
221002 Workshops and Seminars	19,250	18,895	98.2%
221009 Welfare and Entertainment	3,300	3,300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,050	22,640	72.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,050</b>	<b>22,640</b>	<b>72.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Community Lead Total Sanitation (CLTS) triggered in the S/ty of Ogoko and Oluko and the follow up on-going.	0	Poor response towards sanitation improvement by some communities.
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*Expenditure*

221002 Workshops and Seminars	6,694	6,694	100.0%
227001 Travel Inland	15,306	15,186	99.2%

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	11,739	Non Wage Rec't:	53.4%
Domestic Dev't:		Domestic Dev't:	10,141	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>21,880</b>	<b>Total</b>	<b>99.5%</b>

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

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

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

No. of public latrines in RGCs and public places	2 (Odiandyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County rolled from last FY)	0 (Payment for 2 Public Latrines constructed at Odiandyadri Growth Centre in Vurra S/County and Okubani Market in Ogoko S/County was done in 1st qrt and there was no plan for FY 2013/14.)	.00	None.
Non Standard Outputs:	Good sanitation and hygiene promoted			

*Expenditure*

231007 Other Structures	26,935	25,110	93.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,935	25,110	93.2%
Donor Dev't:		0	0.0%
Total	26,935	25,110	93.2%

**Output: Spring protection**

No. of springs protected	6 (S/Cties of Logiri, Arivu, Pajulu, Ayivuni, Manibe and Aiivu)	0 (Not planned for the FY except retention was paid.)	.00	Due to IFMS delayed payment process, the contractor of FY 2012/13 was paid in the FY 2013/14. Hence, not planned.
Non Standard Outputs:	Increased access to safe water			

*Expenditure*

231007 Other Structures	25,440	21,242	83.5%
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**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,440</b>	<i>Domestic Dev't:</i>	21,242	<i>Domestic Dev't:</i>	83.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,440</b>	<b>Total</b>	<b>21,242</b>	<b>Total</b>	<b>83.5%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (S/Countries of Pawor, Oluko, Vurra, Bileafe, Omugo, Ayivuni)	0 (Not planned for the FY, except retention was paid.)	.00	Delayed IFMS payment.
Non Standard Outputs:		Increased access to safe and clean water.		

*Expenditure*

231007 Other Structures	50,841	51,953	102.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,841	51,953	102.2%
Donor Dev't:		0	0.0%
Total	50,841	51,953	102.2%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Aiivu, Odupi and Uriama.)	0 (Payment of boreholes completed in the S/Countries of Adumi, Ayivuni, Dadamu, Manibe, Odupi, Logiri and Vurra was done.)	.00	Low speed of implementation by drillers on ground and rampant breakdown of equipment.
No. of deep boreholes rehabilitated	5 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)	0 (Not planned in the FY but payment of 10 rolled-over boreholes was paid.)	.00	
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased functionality of water facilities.		

*Expenditure*

231007 Other Structures	384,660	395,671	102.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	384,660	395,671	102.9%
Donor Dev't:		0	0.0%
Total	384,660	395,671	102.9%

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

No. of deep boreholes rehabilitated	5 (R/Camp, Pawor, Arivu, Manibe and Ayivuni)	0 (Not planned.)	.00	Delayed reporting and implementation of activity by service providers.
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**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised) 6 (Sub Counties of Odupi, Aiiivu, Adumi, Ajia, Logiri and Bileafe) 0 (Payment of 4 boreholes drilled in S/Counties of Ajia, Katrini, Omugo and Odupi was done.) .00

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

*Expenditure*

231007 Other Structures	123,618	32,528	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,618	32,528	26.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>123,618</b>	<b>32,528</b>	<b>26.3%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 2 (Sub Counties of Aiiivu and Okollo rolled from last FY) 2 (Payment of 1 piped water system rehabilitated in Aii-vu was done pending payment of Okollo piped water system in Okollo S/County which is rolled over to FY 2014/15.) 100.00 Delayed procurement process.

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

Non Standard Outputs: Increased functionality and access to safe water Increased functionality and access to safe water.

*Expenditure*

231007 Other Structures	68,697	1,257	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	68,697	1,257	1.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,697</b>	<b>1,257</b>	<b>1.8%</b>

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

No. Of water quality tests conducted 4 (Wandi RGC in Katrini Sub County) 0 (N/A) .00 Not planned - Sub County Plan

Volume of water produced 120 (Wandi RGC in Katrini Sub County) 120 (1266 cubic meters of water was pumped.) 100.00

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

*Expenditure*

211103 Allowances	2,000	2,000	100.0%
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**Vote: 503** Arua District**2013/14 Quarter 4****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**

221003 Staff Training	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
224002 General Supply of Goods and Services	1,000	1,000	100.0%	
227001 Travel Inland	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	10,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>	

**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 (2 PSP to Obizea Village.)	100.00	Low customer base according to the report from the Private Operator.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224002 General Supply of Goods and Services	6,000	6,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	6,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>100.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	monthly salaries paid for 17 staff Enyau car washing bay sub project completed	All the salaries for the FY were duly paid to the 9 staff members A total of six Sectoral meetings were held by the NR Committee and one monitoring conducted	0	Delays in the payment of the salaries
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**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	118,967	107,802	90.6%
211103 Allowances	3,780	3,064	81.1%
227001 Travel Inland	0	1,013	N/A
221014 Bank Charges and other Bank related costs	511	523	102.4%

Wage Rec't:	118,967	Wage Rec't:	107,802	Wage Rec't:	90.6%
Non Wage Rec't:	5,841	Non Wage Rec't:	4,600	Non Wage Rec't:	78.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>124,808</b>	<b>Total</b>	<b>112,403</b>	<b>Total</b>	<b>90.1%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	52 (Ajia, Ogoko, Rhino Camp)	24 (Ajia, Ogoko, Rhino Camp)	46.15	na
Area (Ha) of trees established (planted and surviving)	4 (Ajia, Ogoko, Rhino Camp)	10 (18,000 seedlings of Teak, Neem, Giant Lira and Gmlina were distributed to 70 farmers in Rhino Camp Settlement. With support from UNHCR. 10 hectares of land prepared for restoration of degraded land in Manibe local Forest Reserve under PRDP funding was planted with 25,000 seedlings of Eucalyptus and weeded)	250.00	
Non Standard Outputs:	na	na		

*Expenditure*

224002 General Supply of Goods and Services	0	8,000	N/A
227004 Fuel, Lubricants and Oils	0	612	N/A
211103 Allowances	0	2,303	N/A
221002 Workshops and Seminars	0	48,340	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	49,590	6198.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		9,665	0.0%
<b>Total</b>	<b>800</b>	<b>59,255</b>	<b>7406.9%</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (na)	0	na
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**Vote: 503** Arua District**2013/14 Quarter 4****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**

No. of Agro forestry Demonstrations	2 (Ajia and Ogoko)	1 (ne sensitization meeting was carried out in Sub counties of Ajia ,Ogoko, Ullepi, Pawor, Okollo, Anyiribu, Offaka an Arivu Procured one laptop under PRDP funds for training)	50.00	
Non Standard Outputs:		na		

*Expenditure*

221002 Workshops and Seminars	1,600	5,000	312.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,600	5,000	Non Wage Rec't:	312.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,600</b>	<b>5,000</b>	<b>Total</b>	<b>312.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 ( Forestry Laws Regulations enforced)	1 (Sensitization of local leadrs and dealres in charcaol business was carried out in Uriama,Rigbo Odupi,Rhino Camp,Ogoko. Pawor,Ullepi, Arivu, Ajia. Okollo,Anyiribu, Offaka and Logiri each targetd 30 paricipants)	25.00	na
Non Standard Outputs:	na	na		

*Expenditure*

227001 Travel Inland	2,400	5,500	229.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	5,500	Non Wage Rec't:	229.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,400</b>	<b>5,500</b>	<b>Total</b>	<b>229.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (Restoration and rehabilitation of refugee affected areas in Rhino Camp, Rigbo ,Uriama , Odupi and Madi Okollo)	1 (Carried out technical backstoppingos stakeholders in wetland management ini Rhino Camp, Rigbo ,Uriama , Odupi and Madi Okollo)	33.33	In sufficient funds to cover more sub counties
Non Standard Outputs:	Farmer groups Refugees and OPM	na		

*Expenditure*

221002 Workshops and Seminars	0	1,924	N/A	
221008 Computer Supplies and IT Services	0	300	N/A	
227001 Travel Inland	1,800	1,150	63.9%	

**Vote: 503** Arua District**2013/14 Quarter 4****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**

227003 Carriage, Haulage, Freight and Transport Hire	0	1,226		N/A
227004 Fuel, Lubricants and Oils	0	409		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	Non Wage Rec't: 5,009	Non Wage Rec't:	278.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,800</b>	<b>Total 5,009</b>	<b>Total</b>	<b>278.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Rigbo, Rhino Camp, Pawor, Ogoko)	1 (Carried out environmental mainstreaming mentoring in sub counties of Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi, Anyiribu, Odupi, Arivu, Vurra and Logiri)	25.00	na
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Area (Ha) of Wetlands demarcated and restored	()	0 (na)	0	
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Non Standard Outputs: na

**Expenditure**

221002 Workshops and Seminars	0	1,330		N/A
221011 Printing, Stationery, Photocopying and Binding	0	56		N/A
227001 Travel Inland	0	710		N/A
227004 Fuel, Lubricants and Oils	0	200		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 2,296	Non Wage Rec't:	11.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total 2,296</b>	<b>Total</b>	<b>11.5%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	24 ( District Natural Resource Committee members trained on how to prepare District State of Environment reports,)	15 (Followed up the revitalization of Local environment Committees in Sub Counties of Adumi, Oluko, Bileafe, Omugo, Arivu, Aiiyu, katrini, Okollo, Ullepi, and Rigbo)	62.50	na
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Non Standard Outputs: na

**Expenditure**

221002 Workshops and Seminars	0	711		N/A
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**Vote: 503** Arua District**2013/14 Quarter 4****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>	<b>1,929</b>	<i>Non Wage Rec't:</i>	711	<i>Non Wage Rec't:</i>	36.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,929</b>	<b>Total</b>	<b>711</b>	<b>Total</b>	<b>36.9%</b>

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

No. of community women and men trained in ENR monitoring	1 ( Environmental institutions and the Sub sector capacity built at both district and Sub-Counties)	1 (Mentored mainstreaming of environment issues in 9 sub counties of Rigbo, Rhino Camp, Pawor, Ogoko, Okollo, Offaka, Ullepi, Anyiribu, Odupi, Arivu, Vurra and Logiri)	100.00	na
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Non Standard Outputs:

na

*Expenditure*

224002 General Supply of Goods and Services	<b>0</b>	20,508		N/A
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227001 Travel Inland	<b>0</b>	1,897		N/A
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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>	<b>13,388</b>	<i>Non Wage Rec't:</i>	22,405	<i>Non Wage Rec't:</i>	167.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,388</b>	<b>Total</b>	<b>22,405</b>	<b>Total</b>	<b>167.4%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Ayivuni, Rigbo, Ajia, Udupi)	4 (Carried ou compliance monitoring of environmental restoration of Neptune Oil and Gas exploration sites of Iti-1, Sambia Camp and Rhino Camp Site)	100.00	na
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Non Standard Outputs:

na

*Expenditure*

211103 Allowances	<b>0</b>	550		N/A
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221002 Workshops and Seminars	<b>0</b>	8,746		N/A
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227001 Travel Inland	<b>32,000</b>	5,486		17.1%
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227004 Fuel, Lubricants and Oils	<b>0</b>	2,281		N/A
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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>	<b>20,000</b>	<i>Non Wage Rec't:</i>	17,063	<i>Non Wage Rec't:</i>	85.3%
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>17,063</b>	<b>Total</b>	<b>53.3%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits	4 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka,	4 ( Implement enforcement and inspections in Rigbo, Rhino	100.00	na
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**Vote: 503** Arua District**2013/14 Quarter 4****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**

conducted

Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiiyu, Omugo, Odupi, Uriama and Bileafe.)

Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiiyu, Omugo, Odupi, Uriama and Bileafe sub counties)

Non Standard Outputs:

na

*Expenditure*

211103 Allowances	5,791	430	7.4%
221002 Workshops and Seminars	14,209	1,824	12.8%
227004 Fuel, Lubricants and Oils	0	1,184	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,438	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>3,438</b>	<b>17.2%</b>

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

No. of new land disputes settled within FY	1 (Oluko)	1 (Attended and resolved 11 disputes that arose in the sub counties of Pajulu, Oluko, Vurra, Katrini, Uleppi and Offaka)	100.00	na
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Non Standard Outputs:

na

na

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5	800	17723.6%
221008 Computer Supplies and IT Services	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A
223005 Electricity	0	500	N/A
223006 Water	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5	2,450	54260.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5</b>	<b>2,450</b>	<b>54260.4%</b>

**Output: Infrastructure Planning**

No. of new land disputes settled within FY	0	na
Non Standard Outputs:	na	
<i>Expenditure</i>		
227001 Travel Inland	0	400
		N/A

**Vote: 503** Arua District**2013/14 Quarter 4****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:	0	Non Wage Rec't:	400	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 NA

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	126,975	92.1%
211103 Allowances	9,700	3,010	31.0%
213001 Medical Expenses (To Employees)	800	500	62.5%
221008 Computer Supplies and IT Services	0	2,772	N/A
221009 Welfare and Entertainment	6,000	2,200	36.7%
221011 Printing, Stationery, Photocopying and Binding	0	2,275	N/A
223005 Electricity	0	59	N/A
223006 Water	0	26	N/A
224002 General Supply of Goods and Services	400	2,000	500.0%
227001 Travel Inland	4,050	10,579	261.2%
227004 Fuel, Lubricants and Oils	3,061	621	20.3%
228004 Maintenance Other	0	1,407	N/A

**Vote: 503** Arua District**2013/14 Quarter 4****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>	<b>137,817</b>	<i>Wage Rec't:</i>	126,975	<i>Wage Rec't:</i>	92.1%
<i>Non Wage Rec't:</i>	<b>30,997</b>	<i>Non Wage Rec't:</i>	25,449	<i>Non Wage Rec't:</i>	82.1%
<i>Domestic Dev't:</i>	<b>64</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>168,878</b>	<b>Total</b>	<b>152,424</b>	<b>Total</b>	<b>90.3%</b>

**Output: Community Development Services (HLG)**

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

monitored implementation of CDD activities in the sub counties of Aroi, Manibe, Oluko, Dadamu, Pajulu, Offaka, Anyiribu, Udupi, Bileafe, Adumi, Ullepi, Okollo, Anyiribu, Ayivuni, Logiri, Ajia, Vurra, Arivu, Ogoko, Pawor, Rhino Camp

*Expenditure*

227001 Travel Inland	0	16,606	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	12,410	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	4,196	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	16,606	Total	0.0%

**Output: Adult Learning**

No. FAL Learners Trained	120 (Uriama, Rigbo, Omugo, Aroi)	120 ( 12 facilitators paid for training at Bileafe, Oluko, Pajulu and Ullepi sub counties)	100.00	NA
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Non Standard Outputs: Literacy increaed, House hold hygiene improved

NA

*Expenditure*

211103 Allowances	5,200	5,456	104.9%
221002 Workshops and Seminars	12,000	15,208	126.7%
221009 Welfare and Entertainment	1,347	735	54.6%
227001 Travel Inland	1,600	16,264	1016.5%
227004 Fuel, Lubricants and Oils	2,500	1,685	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,153	39,348	95.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,153	39,348	95.6%

**Output: Support to Youth Councils**

**Vote: 503** Arua District**2013/14 Quarter 4****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**

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 (9 Youth executives travelled to Hoima for exchange learning and 3 technical staff.)	25.00	N/A
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Non Standard Outputs: NA N/A

**Expenditure**

211103 Allowances	3,495	2,740	78.4%
227001 Travel Inland	4,000	3,530	88.3%
227004 Fuel, Lubricants and Oils	300	1,240	413.3%
291001 Transfers to Government Institutions	1,686	1,600	94.9%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,681	9,110	Non Wage Rec't:	78.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,681</b>	<b>9,110</b>	<b>Total</b>	<b>78.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	23 (provision of IGAs to the 25 sub-counties of Arivu, Vurra, Ajia, Logiri, Rhino-camp, Rigbo, Ogoko, Pawori, Manibe, Pajulu, Aroi, Oluko, Dadamu, Adumi, Ayivuni, Ayiribu, Okollo, Offaka, Ullepi, Bileafe, Aiiyu, Uriama, Omugo, Odupi,, Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	25 (25 groups supported in the sub counties of udupi, Omugo, Aii-vu, Katrini, Uriama, Bileafe, Rigbo, Rhino Camp, Ogoko, Pawor, Okollo Anyiribu, Offaka, Uleppi, Logiri, Vurra, Arivu, Ajia, Ayivuni, Adumi, Pajulu, Aroi, Manibe, Dadamu and Oluko.)	108.70	N/A
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Non Standard Outputs: NA N/A

**Expenditure**

211103 Allowances	18,812	2,065	11.0%
221002 Workshops and Seminars	3,000	16,785	559.5%
221009 Welfare and Entertainment	1,000	2,500	250.0%
224002 General Supply of Goods and Services	3,094	523	16.9%
227001 Travel Inland	10,000	23,714	237.1%
227004 Fuel, Lubricants and Oils	4,524	646	14.3%
291001 Transfers to Government Institutions	52,700	52,000	98.7%



**Vote: 503** Arua District**2013/14 Quarter 4****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>	<b>93,530</b>	<i>Non Wage Rec't:</i>	98,233	<i>Non Wage Rec't:</i>	105.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>93,530</b>	<b>Total</b>	<b>98,233</b>	<b>Total</b>	<b>105.0%</b>

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

No. of women councils supported	4 (IGA provided to Uriama and Ullepi women councils, quarterly meeting, procurement of stationary, monitoring of the sub-counties Logiri, Rigbo, Ogoko, Aroi, Oluko, Dadamu, Adumi, Ayivuni, Ayiribu, Offaka, Ullepi, Bileafe, Uriama)	3 ( 3 groups supported in 3 sub counties of Oluko, Ajia and Okollo with IGAs.)	75.00	N/A
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Non Standard Outputs: NA N/A

Expenditure

211103 Allowances	2,280	1,843	80.8%
221002 Workshops and Seminars	0	1,252	N/A
221011 Printing, Stationery, Photocopying and Binding	0	36	N/A
227001 Travel Inland	5,339	8,830	165.4%
227004 Fuel, Lubricants and Oils	1,300	935	71.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 12,280		Non Wage Rec't: 12,896	Non Wage Rec't: 105.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 12,280		Total 12,896	Total 105.0%

**Confirmation by Head of Department**

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

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

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

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

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

0

na

**Vote: 503** Arua District**2013/14 Quarter 4****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**

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

211101 General Staff Salaries	32,040	29,520	92.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	2,400	100.0%
221007 Books, Periodicals and Newspapers	2,000	2,090	104.5%
221008 Computer Supplies and IT Services	1,200	3,900	325.0%
221011 Printing, Stationery, Photocopying and Binding	15,000	14,800	98.7%
221014 Bank Charges and other Bank related costs	2,400	369	15.4%
223006 Water	1,000	527	52.7%
228001 Maintenance - Civil	0	248	N/A
Wage Rec't:	32,040	Wage Rec't: 29,519	Wage Rec't: 92.1%
Non Wage Rec't:	24,000	Non Wage Rec't: 23,965	Non Wage Rec't: 99.9%
Domestic Dev't:		Domestic Dev't: 369	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,040</b>	<b>Total 53,853</b>	<b>Total 96.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District headquarters)	12 (District headquarters)	100.00	na
No of qualified staff in the Unit	2 (District Planner, District Population Officer)	2 (District Planner, District Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	2 (District headquarters)	33.33	
Non Standard Outputs:	na	7 meetings held at the District headquarters with sub county staff and heads of departments		

*Expenditure*

211103 Allowances	3,000	750	25.0%
221002 Workshops and Seminars	0	14,600	N/A
227001 Travel Inland	0	2,100	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,000	Non Wage Rec't: 17,450	Non Wage Rec't: 96.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,000</b>	<b>Total 17,450</b>	<b>Total 96.9%</b>

**Output: Statistical data collection**

**Vote: 503** Arua District**2013/14 Quarter 4****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**

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

*Expenditure*

221002 Workshops and Seminars	12,000	31,979	266.5%
227001 Travel Inland	290,000	302,001	104.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	312,000	333,980	107.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>312,000</b>	<b>333,980</b>	<b>107.0%</b>

**Output: Demographic data collection**

			0	na
Non Standard Outputs:	4 sensitization workshops organized	3 sensitization workshops organized for sub county leaders at the District headquarters; five trips made to Kampala for workshops/meetings and submission of reports		

*Expenditure*

221002 Workshops and Seminars	9,000	5,255	58.4%
227001 Travel Inland	0	2,400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	7,655	85.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>7,655</b>	<b>85.1%</b>

**Output: Development Planning**

			0	na
Non Standard Outputs:		Annual workplans printed and laid before the District Council at the District Headquarters		

*Expenditure*

227001 Travel Inland	0	3,225	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,225	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>3,225</b>	<b>0.0%</b>

**Output: Management Information Systems**

**Vote: 503** Arua District**2013/14 Quarter 4****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**

			0	na
Non Standard Outputs:	Socio economic data updated	Ullepi, Katrini, Udupi, Adumi, Uriama, Vurra, Anyiribu and Ogoko sub counties visited for collection of OBT reports		

*Expenditure*

227001 Travel Inland	0	1,750		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,238	1,750	Non Wage Rec't:	18.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,238</b>	<b>1,750</b>	<b>Total</b>	<b>18.9%</b>

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

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

*Expenditure*

221002 Workshops and Seminars	0	3,400		N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	1,700		28.3%
227001 Travel Inland	39,715	125,301		315.5%
227004 Fuel, Lubricants and Oils	1,500	500		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,215	95,761	Non Wage Rec't:	271.9%
Domestic Dev't:	12,000	35,140	Domestic Dev't:	292.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,215</b>	<b>130,901</b>	<b>Total</b>	<b>277.2%</b>

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

			0	na
Non Standard Outputs:	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu		

*Expenditure*

231001 Non-Residential Buildings	252,295	252,294		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	252,295	252,294	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>252,295</b>	<b>252,294</b>	<b>Total</b>	<b>100.0%</b>

**Vote: 503** Arua District**2013/14 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary,! Driver) done. Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh. Tryres done.	Paid salaries to all the department staff, Computers repaired, workshop attended in Lira by IA, Fuel purchased for field visits to the sub counties of Vurra, Rhinocamp, Pajulu, Arua Hill Division, Oluko, Anyiribu and Pawor. In addition Anyavu SS in Logiri	0	Insufficient funds to maintain the department's vehicle and motorcycles and provide logistical support to reach out to all the planned auditable areas.
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**Expenditure**

211101 General Staff Salaries	53,789	49,558	92.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	800	N/A
213002 Incapacity, death benefits and funeral expenses	300	150	50.0%
221002 Workshops and Seminars	1,800	540	30.0%
221008 Computer Supplies and IT Services	1,000	385	38.5%
221009 Welfare and Entertainment	500	238	47.6%
221011 Printing, Stationery, Photocopying and Binding	800	630	78.8%
221014 Bank Charges and other Bank related costs	228	87	38.0%
224002 General Supply of Goods and Services	4,600	1,852	40.3%
227001 Travel Inland	0	6,140	N/A
227003 Carriage, Haulage, Freight and Transport Hire	0	460	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	864	N/A

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>53,789</b>	<i>Wage Rec't:</i>	49,558	<i>Wage Rec't:</i>	92.1%
<i>Non Wage Rec't:</i>	<b>9,428</b>	<i>Non Wage Rec't:</i>	12,146	<i>Non Wage Rec't:</i>	128.8%
<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%
<b>Total</b>	<b>63,217</b>	<b>Total</b>	<b>61,704</b>	<b>Total</b>	<b>97.6%</b>

**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.)	38 (Audit report submitted to the District Chairperson, CE and other stakeholders in respect of audit of the sub counties of Vurra, Rhinocamp, Pajulu, Arua Hill, Oluko, Anyiribu and Pawor in addition to audit of Anyavu S.S in Logiri sub County.)	10.00	Insufficient funds to facilitate audit of all the planned activities for the quarter.
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))	15/07/2014 (Audit report for the quarter prepared and submitted to the District Chairperson, CE and other stakeholders.)	#Error	
Non Standard Outputs:	Not planned	Reviwed accounts of Anyavu Sec Sch.		

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,200</b>	600	50.0%
211103 Allowances	<b>1,500</b>	1,171	78.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	400	40.0%
227001 Travel Inland	<b>24,000</b>	13,660	56.9%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,015	67.7%
228002 Maintenance - Vehicles	<b>1,800</b>	919	51.1%

**Vote: 503** Arua District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	12,352	<i>Non Wage Rec't:</i>	56.1%
<i>Domestic Dev't:</i>	<b>9,000</b>	<i>Domestic Dev't:</i>	5,413	<i>Domestic Dev't:</i>	60.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>17,765</b>	<b>Total</b>	<b>57.3%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>28,129,661</b>	<i>Wage Rec't:</i>	26,755,714	<i>Wage Rec't:</i>	95.1%
<i>Non Wage Rec't:</i>	<b>8,459,276</b>	<i>Non Wage Rec't:</i>	8,775,921	<i>Non Wage Rec't:</i>	103.7%
<i>Domestic Dev't:</i>	<b>13,278,413</b>	<i>Domestic Dev't:</i>	7,309,437	<i>Domestic Dev't:</i>	55.0%
<i>Donor Dev't:</i>	<b>40,852</b>	<i>Donor Dev't:</i>	1,253,762	<i>Donor Dev't:</i>	3069.0%
<b>Total</b>	<b>49,908,202</b>	<b>Total</b>	<b>44,094,834</b>	<b>Total</b>	<b>88.4%</b>

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill</b>		<i>LCIV: Arua Municipality</i>		<b>134,824</b>	<b>105,317</b>
<b>Sector: Agriculture</b>				<b>57,024</b>	<b>57,024</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,024</i>	<i>57,024</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,024</b>	<b>57,024</b>
LCII: Awindiri				0	57,024
Item: 263201 LG Conditional grants					
<b>Arua Hill</b>		Conditional Grant for NAADS	N/A	0	57,024
LCII: Bazaar				57,024	0
Item: 263329 NAADS					
<b>Arua Hill</b>	Arua Hill HQ	Conditional Grant for NAADS	N/A	57,024	0
<b>Sector: Health</b>				<b>70,000</b>	<b>48,293</b>
<i>LG Function: Primary Healthcare</i>				<i>70,000</i>	<i>48,293</i>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>70,000</b>	<b>48,293</b>
LCII: Bazaar				70,000	48,293
Item: 231005 Machinery and equipment					
<b>Acquisition of assorted medical equipment</b>	DHO-Whole District	Conditional Grant to PHC - development	Completed (equipment delivered)	70,000	48,293
<b>Sector: Water and Environment</b>				<b>7,800</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,800</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,800</b>	<b>0</b>
LCII: Bazaar				7,800	0
Item: 231004 Transport equipment					
<b>Transport equipment maintenance</b>		Conditional transfer for Rural Water	Completed	7,800	0



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: River Oli</b>		<i>LCIV: Arua Municipality</i>		<b>65,796</b>	<b>6,123</b>
<b>Sector: Agriculture</b>				<b>57,632</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,632</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,632</b>	<b>0</b>
LCII: Pangisa				57,632	0
Item: 263329 NAADS					
<b>River Oli</b>	Arua Hill HQ	Conditional Grant for NAADS	N/A	57,632	0
<b>Sector: Health</b>				<b>8,164</b>	<b>6,123</b>
<b>LG Function: Primary Healthcare</b>				<b>8,164</b>	<b>6,123</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,164</b>	<b>6,123</b>
LCII: Tanganyika				8,164	6,123
Item: 263101 LG Conditional grants					
<b>Masjid Noor HCII</b>		Conditional Grant to NGO Hospitals	N/A	0	6,123
Item: 263318 Conditional transfers for NGO Hospitals					
<b>12239876</b>	Orphanage cell	Conditional Grant to NGO Hospitals	N/A	8,164	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adumi</b>		<i>LCIV: Ayivu</i>		<b>225,490</b>	<b>238,287</b>
<b>Sector: Agriculture</b>				<b>66,614</b>	<b>66,614</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,614</b>	<b>66,614</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,614</b>	<b>66,614</b>
LCII: Anyara				0	66,614
Item: 263201 LG Conditional grants					
<b>Adumi</b>		Conditional Grant for NAADS	N/A	0	66,614
LCII: Kati				66,614	0
Item: 263329 NAADS					
<b>ADUMI</b>	Adumi HQ	Conditional Grant for NAADS	N/A	66,614	0
<b>Sector: Works and Transport</b>				<b>3,347</b>	<b>20,249</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,347</b>	<b>20,249</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>20,008</b>
LCII: Mite				0	20,008
Item: 263104 Transfers to other govt. units					
<b>ADUMI</b>		Other Transfers from Central Government	N/A	0	20,008
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>3,347</b>	<b>240</b>
LCII: Nyiovura				3,347	240
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyio-Endru rd</b>		Other Transfers from Central Government	N/A	3,347	240
<b>Sector: Education</b>				<b>98,931</b>	<b>98,931</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,267</b>	<b>84,267</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>773</b>	<b>773</b>
LCII: Kati				773	773
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of VIP latrine at Kova p/s</b>	kova village	Conditional Grant to SFG	Completed	773	773
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,002</b>	<b>19,002</b>
LCII: Nyiovura				15,945	15,945
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of latrine at Driciri p/s</b>	Nyio village	PRDP	Completed	15,945	15,945
			(finishes)		
LCII: Ombaci				3,057	3,057
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adumi</b>		<i>LCIV: Ayivu</i>		<b>225,490</b>	<b>238,287</b>
<b>Retention for classroom for Endru p/s</b>	Endru village	PRDP	Completed	3,057	3,057
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,492</b>	<b>64,492</b>
LCII: Anyara				1,708	1,708
Item: 263101 LG Conditional grants					
<b>Anyara cope</b>	anyara cope village	Conditional Grant to Primary Education	N/A	1,708	1,708
LCII: Kati				13,217	13,217
Item: 263101 LG Conditional grants					
<b>Ozuu</b>	Oyeko village	Conditional Grant to Primary Education	N/A	6,950	6,950
<b>Kova</b>	Kova village	Conditional Grant to Primary Education	N/A	6,266	6,266
LCII: Mite				29,229	29,229
Item: 263101 LG Conditional grants					
<b>Ekus</b>	Gila village	Conditional Grant to Primary Education	N/A	6,007	6,007
<b>Yetemaye</b>	vura village	Conditional Grant to Primary Education	N/A	7,210	7,210
<b>Oje</b>	Kopia village	Conditional Grant to Primary Education	N/A	7,935	7,935
<b>Aripezu</b>	Oyavu village	Conditional Grant to Primary Education	N/A	8,077	8,077
LCII: Nyiovura				12,456	12,456
Item: 263101 LG Conditional grants					
<b>Nyio</b>	Egoayiko village	Conditional Grant to Primary Education	N/A	7,493	7,493
<b>Driciri</b>	Okasia village	Conditional Grant to Primary Education	N/A	4,963	4,963
LCII: Ombaci				7,882	7,882
Item: 263101 LG Conditional grants					
<b>Endru</b>	Endru village	Conditional Grant to Primary Education	N/A	7,882	7,882
<b>LG Function: Secondary Education</b>				<b>14,663</b>	<b>14,663</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,663</b>	<b>14,663</b>
LCII: Anyara				14,663	14,663

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adumi</b>		<i>LCIV: Ayivu</i>		<b>225,490</b>	<b>238,287</b>
Item: 263101 LG Conditional grants					
<b>Adumi s.s.</b>	Anyara village	Conditional Grant to Secondary Education	N/A	14,663	14,663
<b>Sector: Health</b>				<b>35,349</b>	<b>18,706</b>
<b>LG Function: Primary Healthcare</b>				<b>35,349</b>	<b>18,706</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>27,185</b>	<b>0</b>
LCII: Ombaci				27,185	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete motorised borehole at Adumi</b>	Barize	Conditional Grant to PHC - development	Not Started	27,185	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,164</b>	<b>0</b>
LCII: Mite				8,164	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Oje Mission HCIII</b>	Kopea	Conditional Grant to NGO Hospitals	N/A	8,164	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>18,706</b>
LCII: Ombaci				0	18,706
Item: 263101 LG Conditional grants					
<b>Adumi HCIV</b>	Adumi HSD	PHC Recurrent Non Wage	N/A	0	18,706
<b>Sector: Water and Environment</b>				<b>21,250</b>	<b>33,787</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,250</b>	<b>33,787</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>18,022</b>
LCII: Mite				0	18,022
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed (in use)	0	18,022
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,250</b>	<b>15,766</b>
LCII: Kati				18,250	11,266
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed (in use)	18,250	11,266
LCII: Nyiovura				3,000	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	3,000	4,500

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aroi</b>		<i>LCIV: Ayivu</i>		<b>196,200</b>	<b>190,316</b>
<b>Sector: Agriculture</b>				<b>71,559</b>	<b>71,559</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,559</b>	<b>71,559</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,559</b>	<b>71,559</b>
LCII: Aliba				71,559	71,559
Item: 263201 LG Conditional grants					
<b>Aroi</b>		Conditional Grant for NAADS	N/A	0	71,559
Item: 263329 NAADS					
<b>Aroi</b>	Aroi HQ	Conditional Grant for NAADS	N/A	71,559	0
<b>Sector: Works and Transport</b>				<b>12,353</b>	<b>11,981</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,353</b>	<b>11,981</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>10,782</b>
LCII: Aliba				0	10,782
Item: 263104 Transfers to other govt. units					
<b>AROI</b>		Other Transfers from Central Government	N/A	0	10,782
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>12,353</b>	<b>1,199</b>
LCII: Bura				4,095	806
Item: 263312 Conditional transfers for Road Maintenance					
<b>Omoo-Amasia</b>		Other Transfers from Central Government	N/A	4,095	806
LCII: Micu				8,258	393
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aroi-Micu</b>		Other Transfers from Central Government	N/A	8,258	393
<b>Sector: Education</b>				<b>92,745</b>	<b>92,485</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,587</b>	<b>50,329</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>3,952</b>	<b>3,694</b>
LCII: Alivu				3,952	3,694
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for furniture at Alivu p/s</b>	Alivu village	PRDP	Completed	359	359
			(retention)		
<b>Retention for 3 classroom at Alivu p/s</b>	Alivu village	PRDP	Completed	3,594	3,335
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,635</b>	<b>46,635</b>

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aroi</b>		<i>LCIV: Ayivu</i>		<b>196,200</b>	<b>190,316</b>
LCII: Alivu				7,505	7,505
Item: 263101 LG Conditional grants					
<b>Alivu community</b>	Alivu village	Conditional Grant to Primary Education	N/A	7,505	7,505
LCII: Kamule				9,811	9,811
Item: 263101 LG Conditional grants					
<b>Aroi</b>	Nyaru north village	Conditional Grant to Primary Education	N/A	9,811	9,811
LCII: Micu				29,320	29,320
Item: 263101 LG Conditional grants					
<b>Aliba</b>	Oviva village	Conditional Grant to Primary Education	N/A	10,984	10,984
<b>Ombaderuku</b>	Drimidra village	Conditional Grant to Primary Education	N/A	7,234	7,233
<b>Micu</b>	Micu village	Conditional Grant to Primary Education	N/A	11,102	11,102
<b>LG Function: Secondary Education</b>				<b>42,157</b>	<b>42,157</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,157</b>	<b>42,157</b>
LCII: Micu				42,157	42,157
Item: 263101 LG Conditional grants					
<b>Micu .s.s</b>	micu village	Conditional Grant to Secondary Education	N/A	42,157	42,157
<b>Sector: Health</b>				<b>8,002</b>	<b>2,041</b>
<b>LG Function: Primary Healthcare</b>				<b>8,002</b>	<b>2,041</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>3,919</b>	<b>0</b>
LCII: Aliba				3,919	0
Item: 231002 Residential buildings (Depreciation)					
<b>Complete 1 SD staff house at Aroi HCIII</b>	Oreku	Conditional Grant to PHC - development	Completed	3,919	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>2,041</b>
LCII: Aliba				4,083	2,041
Item: 263101 LG Conditional grants					
<b>Aroi HCIII</b>		PHC Recurrent Non Wage	N/A	0	2,041
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aroi</b>		<i>LCIV: Ayivu</i>		<b>196,200</b>	<b>190,316</b>
<b>Aroi HCIII</b>	Oreku	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>11,541</b>	<b>12,250</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,541</b>	<b>12,250</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>8,541</b>	<b>8,250</b>
LCII: Micu				8,541	8,250
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well drilling</b>		Conditional transfer for Rural Water	Completed	8,541	8,250
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>4,000</b>
LCII: Aliba				3,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	3,000	4,000

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayivuni</b>		<i>LCIV: Ayivu</i>		<b>258,017</b>	<b>269,936</b>
<b>Sector: Agriculture</b>				<b>61,860</b>	<b>61,860</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,860</i>	<i>61,860</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,860</b>	<b>61,860</b>
LCII: Kubo				0	61,860
Item: 263201 LG Conditional grants					
<b>Ayivuni</b>		Conditional Grant for NAADS	N/A	0	61,860
LCII: Mbaraka				61,860	0
Item: 263329 NAADS					
<b>Ayivuni</b>	Ayivuni HQ	Conditional Grant for NAADS	N/A	61,860	0
<b>Sector: Works and Transport</b>				<b>20,694</b>	<b>14,316</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,694</i>	<i>14,316</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,385</b>
LCII: Kubo				0	11,385
Item: 263104 Transfers to other govt. units					
<b>AYIVUNI</b>		Other Transfers from Central Government	N/A	0	11,385
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>20,694</b>	<b>2,930</b>
LCII: Kubo				2,159	155
Item: 263312 Conditional transfers for Road Maintenance					
<b>Endru-Fee</b>		Other Transfers from Central Government	N/A	2,159	155
LCII: Mbaraka				8,858	1,439
Item: 263312 Conditional transfers for Road Maintenance					
<b>Odramacaku-Lokiragodo</b>		Other Transfers from Central Government	N/A	8,858	1,439
LCII: Olevu				9,677	1,336
Item: 263312 Conditional transfers for Road Maintenance					
<b>Jiako-Odramacaku</b>		Other Transfers from Central Government	N/A	9,677	1,336
<b>Sector: Education</b>				<b>81,494</b>	<b>81,486</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,552</i>	<i>51,544</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,321</b>	<b>2,321</b>
LCII: Anzuu				790	790
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayivuni</b>		<i>LCIV: Ayivu</i>		<b>258,017</b>	<b>269,936</b>
<b>Retention of VIP latrine at kijoro- odrua p/s</b>	kijoro village	Conditional Grant to SFG	Completed	790	790
LCII: Mbaraka Item: 231001 Non Residential buildings (Depreciation)				1,531	1,531
<b>Completion of VIP latrine at Fee p/s</b>	fee village	Conditional Grant to SFG	Completed	1,531	1,531
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,231</b>	<b>49,223</b>
LCII: Anzuu Item: 263101 LG Conditional grants				13,382	13,382
<b>Abiria</b>	Cerekpe village	Conditional Grant to Primary Education	N/A	7,104	7,104
<b>Kijoro odrua</b>	Kubo village	Conditional Grant to Primary Education	N/A	6,278	6,278
LCII: Kubo Item: 263101 LG Conditional grants				11,324	11,324
<b>Kubo</b>	Limvuku village	Conditional Grant to Primary Education	N/A	5,665	5,665
<b>Mingoro</b>	Edeanzi village	Conditional Grant to Primary Education	N/A	5,659	5,659
LCII: Mbaraka Item: 263101 LG Conditional grants				17,121	17,121
<b>Abia</b>	Abia village	Conditional Grant to Primary Education	N/A	10,418	10,418
<b>Fee</b>	Pajaki village	Conditional Grant to Primary Education	N/A	6,703	6,703
LCII: Olevu Item: 263101 LG Conditional grants				7,405	7,397
<b>Odruva</b>	Kati village	Conditional Grant to Primary Education	N/A	7,405	7,397
<b>LG Function: Secondary Education</b>				<b>29,942</b>	<b>29,942</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,942</b>	<b>29,942</b>
LCII: Anzuu Item: 263101 LG Conditional grants				29,942	29,942
<b>saint Micheal odramacaku</b>	cerekpe village	Conditional Grant to Secondary Education	N/A	29,942	29,942
<b>Sector: Health</b>				<b>69,102</b>	<b>67,073</b>

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayivuni</b>		<i>LCIV: Ayivu</i>		<b>258,017</b>	<b>269,936</b>
<i>LG Function: Primary Healthcare</i>				<i>69,102</i>	<i>67,073</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>65,019</b>	<b>58,909</b>
LCII: Kubo				65,019	58,909
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Maternity ward at Ayivuni HCIII</b>	Ayanzi-Ayia	Conditional Grant to PHC - development	Works Underway	65,019	58,909
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>6,123</b>
LCII: Mbaraka				0	6,123
Item: 263101 LG Conditional grants					
<b>Oje Mission HCII</b>	Kopea	Conditional Grant to NGO Hospitals	N/A	0	6,123
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>2,041</b>
LCII: Kati				0	2,041
Item: 263101 LG Conditional grants					
<b>Ayivuni HCIII</b>		PHC Recurrent Non Wage	N/A	0	2,041
LCII: Kubo				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ayivuni HCIII</b>	Ayanzi-Ayia	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>24,868</b>	<b>45,202</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,868</i>	<i>45,202</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,219</b>
LCII: Olevu				4,000	3,219
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	4,000	3,219
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>37,222</b>
LCII: Mbaraka				18,250	19,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	19,200
LCII: Olevu				0	18,022
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		LGMSD (Former LGDP)	Completed (in use)	0	18,022
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,618</b>	<b>4,762</b>

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ayivuni</b>		<i>LCIV: Ayivu</i>		<b>258,017</b>	<b>269,936</b>
LCII: Kubo				2,618	4,762
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	2,618	4,762

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dadamu</b>		<i>LCIV: Ayivu</i>		<b>277,991</b>	<b>341,800</b>
<b>Sector: Agriculture</b>				<b>76,404</b>	<b>74,212</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>76,404</b>	<b>74,212</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,404</b>	<b>74,212</b>
LCII: Arivu				0	74,212
Item: 263201 LG Conditional grants					
<b>Dadamu</b>		Conditional Grant for NAADS	N/A	0	74,212
LCII: Oduluba				76,404	0
Item: 263329 NAADS					
<b>Dadamu</b>	Dadamu HQ	Conditional Grant for NAADS	N/A	76,404	0
<b>Sector: Works and Transport</b>				<b>13,040</b>	<b>15,642</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,040</b>	<b>15,642</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>14,132</b>
LCII: Oduluba				0	14,132
Item: 263104 Transfers to other govt. units					
<b>DADAMU</b>		Other Transfers from Central Government	N/A	0	14,132
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>13,040</b>	<b>1,510</b>
LCII: Odravu				8,184	576
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ociba-Ombaci</b>		Other Transfers from Central Government	N/A	8,184	576
LCII: Oduluba				4,856	934
Item: 263312 Conditional transfers for Road Maintenance					
<b>Emmanuel Cathdr.- Dadamu-Oluko</b>		Other Transfers from Central Government	N/A	4,856	934
<b>Sector: Education</b>				<b>161,404</b>	<b>162,241</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>152,158</b>	<b>152,995</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>790</b>	<b>790</b>
LCII: Yapi				790	790
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of VIP latrine at Orawa p/s</b>	yapi village	Conditional Grant to SFG	Completed	790	790
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>82,292</b>	<b>83,129</b>
LCII: Arivu				28,140	28,229
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dadamu</b>		<i>LCIV: Ayivu</i>		<b>277,991</b>	<b>341,800</b>
<b>Renovation of classroom at Jiako p/s</b>	JIAKO VILLAGE	PRDP	Completed	28,140	28,229
			(retention)		
LCII: Yapi				54,152	54,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom at Orawa p/s</b>	Yapi village	PRDP	Works Underway	54,152	54,900
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,076</b>	<b>69,076</b>
LCII: Arivu				14,705	14,705
Item: 263101 LG Conditional grants					
<b>Jiako</b>	Ekaliao village	Conditional Grant to Primary Education	N/A	14,705	14,705
LCII: Ariwara				13,824	13,824
Item: 263101 LG Conditional grants					
<b>Ociba</b>	Oluodri village	Conditional Grant to Primary Education	N/A	9,634	9,634
<b>Ociba islamic</b>	Ayiforo village	Conditional Grant to Primary Education	N/A	4,191	4,191
LCII: Luvu				14,762	14,762
Item: 263101 LG Conditional grants					
<b>Luvu</b>	Ayibiri village	Conditional Grant to Primary Education	N/A	8,000	8,000
<b>Budrabe</b>	Ayibiri Village	Conditional Grant to Primary Education	N/A	6,762	6,762
LCII: Odravu				1,950	1,950
Item: 263101 LG Conditional grants					
<b>Odravu cope</b>	Odravu village	Conditional Grant to Primary Education	N/A	1,950	1,950
LCII: Oduluba				16,566	16,566
Item: 263101 LG Conditional grants					
<b>Arua Demon</b>	Central village	Conditional Grant to Primary Education	N/A	10,111	10,111
<b>Oduluba</b>	Oduluba village	Conditional Grant to Primary Education	N/A	6,455	6,455
LCII: Yapi				7,269	7,269
Item: 263101 LG Conditional grants					
<b>Orawa</b>	Yapi village	Conditional Grant to Primary Education	N/A	7,269	7,269

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dadamu</b>		<i>LCIV: Ayivu</i>		<b>277,991</b>	<b>341,800</b>
<i>LG Function: Secondary Education</i>				<i>9,245</i>	<i>9,245</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>9,245</b>	<b>9,245</b>
LCII: Ariwara				9,245	9,245
Item: 263101 LG Conditional grants					
<b>all saints s.s Ociba</b>	Ariwara village	Conditional Grant to Secondary Education	N/A	9,245	9,245
<b>Sector: Health</b>				<b>5,894</b>	<b>45,483</b>
<i>LG Function: Primary Healthcare</i>				<i>5,894</i>	<i>45,483</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>1,811</b>	<b>1,427</b>
LCII: Luvu				1,811	1,427
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repairs of Urivu maternity ward floor</b>	Ayavu Gazi	Conditional Grant to PHC - development	Completed	1,811	1,427
				(retention)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>44,056</b>
LCII: Arivu				4,083	44,056
Item: 263101 LG Conditional grants					
<b>Orivu HC III</b>		Conditional Grant to PHC- Non wage	N/A	0	44,056
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Orivu HCIII</b>	Ariapi	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>21,250</b>	<b>44,222</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,250</i>	<i>44,222</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>3,000</b>
LCII: Yapi				0	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional transfer for Rural Water	Completed	0	3,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>37,222</b>
LCII: Oduluba				18,250	37,222
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		LGMSD (Former LGDP)	Completed	0	18,022
				(in use)	
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	19,200
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>4,000</b>
LCII: Luvu				3,000	4,000

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dadamu</b>		<i>LCIV: Ayivu</i>		<b>277,991</b>	<b>341,800</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	3,000	4,000

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Manibe</b>		<i>LCIV: Ayivu</i>		<b>269,032</b>	<b>278,423</b>
<b>Sector: Agriculture</b>				<b>81,249</b>	<b>79,249</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,249</b>	<b>79,249</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,249</b>	<b>79,249</b>
LCII: Eleku				0	79,249
Item: 263201 LG Conditional grants					
<b>Manibe</b>		Conditional Grant for NAADS	N/A	0	79,249
LCII: Ombaci				81,249	0
Item: 263329 NAADS					
<b>Manibe</b>	Manibe HQ	Conditional Grant for NAADS	N/A	81,249	0
<b>Sector: Works and Transport</b>				<b>8,911</b>	<b>7,705</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,911</b>	<b>7,705</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>5,885</b>
LCII: Oreku				0	5,885
Item: 263104 Transfers to other govt. units					
<b>MANIBE</b>		Other Transfers from Central Government	N/A	0	5,885
<b>Output: District Roads Maintenance (URF)</b>				<b>8,911</b>	<b>1,820</b>
LCII: Eleku				6,278	1,265
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abifarm-Yole</b>		Other Transfers from Central Government	N/A	6,278	1,265
LCII: Oreku				2,633	555
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oluodri-Oreku</b>		Other Transfers from Central Government	N/A	2,633	555
<b>Sector: Education</b>				<b>147,998</b>	<b>148,206</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,053</b>	<b>66,261</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>19,084</b>	<b>19,290</b>
LCII: Oreku				19,084	19,290
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom at Oreku p/s</b>	Oreku village	PRDP	Completed	19,084	19,290
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,969</b>	<b>46,971</b>
LCII: Eleku				6,897	6,897
Item: 263101 LG Conditional grants					



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Manibe</b>		<i>LCIV: Ayivu</i>		<b>269,032</b>	<b>278,423</b>
<b>Eleku</b>	Onivu village	Conditional Grant to Primary Education	N/A	6,897	6,897
LCII: Ewadri Item: 263101 LG Conditional grants				8,283	8,285
<b>Ewadri</b>	Eiama village	Conditional Grant to Primary Salaries	N/A	8,283	8,285
LCII: Lufe Item: 263101 LG Conditional grants				10,481	10,481
<b>Ojipaku</b>	bura village	Conditional Grant to Primary Education	N/A	8,189	8,189
<b>Luffe cope</b>	luffe village	Conditional Grant to Primary Education	N/A	2,292	2,292
LCII: Ombokoro Item: 263101 LG Conditional grants				14,387	14,387
<b>Ombachi</b>	Ombachi mission	Conditional Grant to Primary Education	N/A	14,387	14,387
LCII: Oreku Item: 263101 LG Conditional grants				6,921	6,921
<b>Oreku</b>	Agorovu village	Conditional Grant to Primary Education	N/A	6,921	6,921
<b>LG Function: Secondary Education</b>				<b>81,945</b>	<b>81,945</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,945</b>	<b>81,945</b>
LCII: Ombokoro Item: 263101 LG Conditional grants				81,945	81,945
<b>manibe s.s</b>	ombaci mission village	Conditional Grant to Secondary Education	N/A	81,945	81,945
<b>Sector: Health</b>				<b>6,124</b>	<b>2,042</b>
<b>LG Function: Primary Healthcare</b>				<b>6,124</b>	<b>2,042</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>2,042</b>
LCII: Ewadri Item: 263101 LG Conditional grants				4,083	2,042
<b>Ombidriondrea HCIII</b>		PHC Recurrent Non Wage	N/A	0	2,042
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ombidriondrea HCIII</b>	Olea	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Oreku				2,041	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Manibe</b>		<i>LCIV: Ayivu</i>		<b>269,032</b>	<b>278,423</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oreku HCII</b>	Oreku	Conditional Grant to PHC- Non wage	N/A	2,041	0
<b>Sector: Water and Environment</b>				<b>24,750</b>	<b>41,222</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,750</b>	<b>41,222</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Ewadri				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	4,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>37,222</b>
LCII: Ewadri				18,250	19,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	19,200
LCII: Ombaci				0	18,022
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		LGMSD (Former LGDP)	Completed	0	18,022
			(in use)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,500</b>	<b>4,000</b>
LCII: Oreku				2,500	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	2,500	4,000

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oluko</b>		<i>LCIV: Ayivu</i>		<b>660,183</b>	<b>710,403</b>
<b>Sector: Agriculture</b>				<b>85,853</b>	<b>85,546</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,853</b>	<b>85,546</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,853</b>	<b>85,546</b>
LCII: Bunyu				85,853	0
Item: 263329 NAADS					
<b>Oluko</b>	Oluko HQ	Conditional Grant for NAADS	N/A	85,853	0
LCII: Ombokoro				0	85,546
Item: 263201 LG Conditional grants					
<b>Oluko</b>		Conditional Grant for NAADS	N/A	0	85,546
<b>Sector: Works and Transport</b>				<b>440,502</b>	<b>489,844</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>440,502</b>	<b>489,844</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>0</b>	<b>299,081</b>
LCII: Anipi				0	299,081
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of aca bridge</b>		Other Transfers from Central Government	Works Underway (75% complete)	0	299,081
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,021</b>
LCII: Ombokoro				0	7,021
Item: 263104 Transfers to other govt. units					
<b>OLUKO</b>		Other Transfers from Central Government	N/A	0	7,021
<b>Output: District Roads Maintenance (URF)</b>				<b>4,446</b>	<b>1,051</b>
LCII: Ambeko				2,223	452
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muni-Oluko rd</b>		Other Transfers from Central Government	N/A	2,223	452
LCII: Turu				2,223	599
Item: 263312 Conditional transfers for Road Maintenance					
<b>Muni-Ocoko</b>		Other Transfers from Central Government	N/A	2,223	599
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>436,056</b>	<b>182,691</b>
LCII: Anipi				436,056	182,691
Item: 263201 LG Conditional grants					
<b>Completion of Aca bridge</b>		Roads Rehabilitation Grant	N/A	436,056	182,691
			(75% complete)		
<b>Sector: Education</b>				<b>115,198</b>	<b>115,198</b>

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oluko</b>		<i>LCIV: Ayivu</i>		<b>660,183</b>	<b>710,403</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,280</i>	<i>73,280</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>17,000</b>
LCII: Onzivu				17,000	17,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Ragem p/s</b>	Ragem village	Conditional Grant to SFG	Completed	17,000	17,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,280</b>	<b>56,280</b>
LCII: Ambeko				4,615	4,615
Item: 263101 LG Conditional grants					
<b>Ambeko</b>	Etiwa village	Conditional Grant to Primary Education	N/A	4,615	4,615
LCII: Anipi				6,408	6,408
Item: 263101 LG Conditional grants					
<b>Riki</b>	Alisso village	Conditional Grant to Primary Education	N/A	6,408	6,408
LCII: Nyio				9,557	9,557
Item: 263101 LG Conditional grants					
<b>Muni</b>	Muni village	Conditional Grant to Primary Education	N/A	9,557	9,557
LCII: Ombokoro				5,152	5,152
Item: 263101 LG Conditional grants					
<b>OMBOKORO</b>	Kana village	Conditional Grant to Primary Education	N/A	5,152	5,152
LCII: Onzivu				8,407	8,407
Item: 263101 LG Conditional grants					
<b>Ragem</b>	Ragem village	Conditional Grant to Primary Education	N/A	8,407	8,407
LCII: Turu				8,195	8,195
Item: 263101 LG Conditional grants					
<b>Binze</b>	Agavu village	Conditional Grant to Primary Education	N/A	8,195	8,195
LCII: Wandu				7,251	7,251
Item: 263101 LG Conditional grants					
<b>Alua</b>	Adravu village	Conditional Grant to Primary Education	N/A	7,251	7,251
LCII: Yabiavoko				6,695	6,695
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oluko</b>		<i>LCIV: Ayivu</i>		<b>660,183</b>	<b>710,403</b>
<b>Ania</b>	Rupa village	Conditional Grant to Primary Education	N/A	6,695	6,695
<i>LG Function: Secondary Education</i>				<b>41,918</b>	<b>41,918</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,918</b>	<b>41,918</b>
LCII: Anipi				15,969	15,969
Item: 263101 LG Conditional grants					
<b>saint mary's college riki</b>	Aliso village	Conditional Grant to Secondary Education	N/A	15,969	15,969
LCII: Turu				25,949	25,949
Item: 263101 LG Conditional grants					
<b>Oluko s.s</b>	agavu village	Conditional Grant to Secondary Education	N/A	25,949	25,949
<b>Sector: Health</b>				<b>10,230</b>	<b>7,565</b>
<i>LG Function: Primary Healthcare</i>				<b>10,230</b>	<b>7,565</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>6,147</b>	<b>5,524</b>
LCII: Yabiavoko				6,147	5,524
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1</b>	Ombacaku	Conditional Grant to	Completed	6,147	5,524
<b>maternity ward at Riki</b>		PHC - development			
<b>HCIII</b>			(retention)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>2,041</b>
LCII: Yabiavoko				4,083	2,041
Item: 263101 LG Conditional grants					
<b>Riki HCIII</b>		PHC Recurrent Non Wage	N/A	0	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Riki HCIII</b>	Ombacaku	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>8,400</b>	<b>12,250</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>8,400</b>	<b>12,250</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>4,000</b>
LCII: Turu				0	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional transfer for Rural Water	Completed	0	4,000
<b>Output: PRDP-Shallow well construction</b>				<b>8,400</b>	<b>8,250</b>
LCII: Anipi				8,400	8,250

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oluko</b>		<i>LCIV: Ayivu</i>		<b>660,183</b>	<b>710,403</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well drilling</b>		Conditional transfer for Rural Water	Completed	8,400	8,250

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajulu</b>		<i>LCIV: Ayivu</i>		<b>402,616</b>	<b>383,371</b>
<b>Sector: Agriculture</b>				<b>84,973</b>	<b>84,973</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,973</b>	<b>84,973</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,973</b>	<b>84,973</b>
LCII: Adalafu				0	84,973
Item: 263201 LG Conditional grants					
<b>Pajulu</b>		Conditional Grant for NAADS	N/A	0	84,973
LCII: Alivu				84,973	0
Item: 263329 NAADS					
<b>Pajulu</b>	Pajulu HQ	Conditional Grant for NAADS	N/A	84,973	0
<b>Sector: Works and Transport</b>				<b>66,396</b>	<b>51,836</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,396</b>	<b>51,836</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>18,638</b>
LCII: Driwala				0	18,638
Item: 263104 Transfers to other govt. units					
<b>PAJULU</b>		Other Transfers from Central Government	N/A	0	18,638
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>66,396</b>	<b>33,198</b>
LCII: Driwala				5,318	926
Item: 263312 Conditional transfers for Road Maintenance					
<b>Awindiri-Ajono</b>		Other Transfers from Central Government	N/A	2,808	582
<b>Luluwiri-Okalimbe rd</b>		Other Transfers from Central Government	N/A	2,510	344
LCII: Etori				2,018	291
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ajono-Nunu</b>		Other Transfers from Central Government	N/A	2,018	291
LCII: Urugbo				53,572	30,853
Item: 263312 Conditional transfers for Road Maintenance					
<b>Onduparaka-Nyio</b>		Other Transfers from Central Government	N/A	53,572	30,853
LCII: Yivu				5,488	1,128
Item: 263312 Conditional transfers for Road Maintenance					
<b>Arua-Nyio rd</b>		Other Transfers from Central Government	N/A	5,488	1,128

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajulu</b>		<i>LCIV: Ayivu</i>		<b>402,616</b>	<b>383,371</b>
<b>Sector: Education</b>				<b>221,865</b>	<b>221,665</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,346</b>	<b>77,146</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,547</b>	<b>1,547</b>
LCII: Komite				773	773
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of VIP latrine at Ediofe girls p/s</b>	komite village	Conditional Grant to SFG	Completed	773	773
LCII: Yivu				773	773
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of VIP latrine at Ruva p/s</b>	yivu village	Conditional Grant to SFG	Completed	773	773
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,799</b>	<b>75,599</b>
LCII: Adalafu				9,339	9,339
Item: 263101 LG Conditional grants					
<b>Onduparaka</b>	Ouova village	Conditional Grant to Primary Education	N/A	9,339	9,339
LCII: Driwala				6,986	6,886
Item: 263101 LG Conditional grants					
<b>Driwala</b>	Offaka village	Conditional Grant to Primary Education	N/A	6,986	6,886
LCII: Etori				8,413	8,413
Item: 263101 LG Conditional grants					
<b>ETORI</b>	ozuvu village	Conditional Grant to Primary Education	N/A	8,413	8,413
LCII: Komite				21,019	20,919
Item: 263101 LG Conditional grants					
<b>Ediofe girls</b>	ediofe mission village	Conditional Grant to Primary Education	N/A	11,786	11,686
<b>Ediofe boys</b>	ediofe mission village	Conditional Grant to Primary Education	N/A	9,233	9,233
LCII: Pokea				8,832	8,832
Item: 263101 LG Conditional grants					
<b>Pokea</b>	Ayiivu village	Conditional Grant to Primary Education	N/A	8,832	8,832
LCII: Urugbo				14,685	14,685
Item: 263101 LG Conditional grants					



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajulu</b>		<i>LCIV: Ayivu</i>		<b>402,616</b>	<b>383,371</b>
<b>Urugbo</b>	Azuvati village	Conditional Grant to Primary Education	N/A	9,362	9,362
<b>Nunu</b>	Waiva village	Conditional Grant to Primary Education	N/A	5,323	5,323
LCII: Yivu Item: 263101 LG Conditional grants				6,526	6,526
<b>Ruva</b>	Andiku village	Conditional Grant to Primary Education	N/A	6,526	6,526
<b>LG Function: Secondary Education</b>				<b>144,520</b>	<b>144,520</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,520</b>	<b>144,520</b>
LCII: Adalafu Item: 263101 LG Conditional grants				77,743	77,743
<b>Alliance Global college</b>	adalafu village	Conditional Grant to Secondary Education	N/A	77,743	77,743
LCII: Etori Item: 263101 LG Conditional grants				30,427	30,427
<b>awara college etori</b>	etori village	Conditional Grant to Secondary Education	N/A	30,427	30,427
LCII: Komite Item: 263101 LG Conditional grants				36,350	36,350
<b>Bishop Tarantino</b>	komite village	Conditional Grant to Secondary Education	N/A	36,350	36,350
<b>Sector: Health</b>				<b>25,382</b>	<b>21,896</b>
<b>LG Function: Primary Healthcare</b>				<b>25,382</b>	<b>21,896</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>9,059</b>	<b>10,676</b>
LCII: Nyaracu Item: 231002 Residential buildings (Depreciation)				9,059	10,676
<b>Complete 1 SD Staff House at Pajulu HCIII</b>	Waiva	Conditional Grant to PHC - development	Completed	9,059	10,676
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>9,180</b>
LCII: Komite Item: 263101 LG Conditional grants				12,240	9,180
<b>Ediofe HCIII</b>	Ediofe	Conditional Grant to NGO Hospitals	N/A	0	9,180
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajulu</b>		<i>LCIV: Ayivu</i>		<b>402,616</b>	<b>383,371</b>
<b>Ediofe HCIII</b>	Ediofe	Conditional Grant to NGO Hospitals	N/A	12,240	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>2,041</b>
LCII: Nyaracu				4,083	2,041
Item: 263101 LG Conditional grants					
<b>Pajulu HCIII</b>		PHC Recurrent Non Wage	N/A	0	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pajulu HCIII</b>	Waiva	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,000</b>
LCII: Urugbo				4,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional transfer for Rural Water	Completed	4,000	3,000

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: River Oli</b>		<i>LCIV: Ayivu</i>		<b>0</b>	<b>57,632</b>
<i>Sector: Agriculture</i>				<i>0</i>	<i>57,632</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>0</i>	<i>57,632</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>57,632</b>
LCII: Not Specified				0	57,632
Item: 263201 LG Conditional grants					
<b>River Oli</b>		Conditional Grant for NAADS	N/A	0	57,632

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Madi-Okollo</i>		<b>7,092</b>	<b>7,091</b>
<b>Sector: Education</b>				<b>7,092</b>	<b>7,091</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,092</b>	<b>7,091</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,092</b>	<b>7,091</b>
LCII: Not Specified				7,092	7,091
Item: 263101 LG Conditional grants					
<b>Ogoko</b>	degia village	Conditional Grant to Primary Education	N/A	7,092	7,091

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyiribu</b>		<i>LCIV: Madi-Okollo</i>		<b>98,438</b>	<b>103,673</b>
<b>Sector: Agriculture</b>				<b>61,870</b>	<b>61,870</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>61,870</b>	<b>61,870</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,870</b>	<b>61,870</b>
LCII: Ayuu				0	61,870
Item: 263201 LG Conditional grants					
<b>Anyiribu</b>		Conditional Grant for NAADS	N/A	0	61,870
LCII: Omii				61,870	0
Item: 263329 NAADS					
<b>Anyiribu</b>	Anyiribu HQ	Conditional Grant for NAADS	N/A	61,870	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>11,355</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>11,355</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,355</b>
LCII: Ayuu				0	11,355
Item: 263104 Transfers to other govt. units					
<b>ANYIRIBU</b>		Other Transfers from Central Government	N/A	0	11,355
			(road link maintained)		
<b>Sector: Education</b>				<b>24,328</b>	<b>24,328</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,328</b>	<b>24,328</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,328</b>	<b>24,328</b>
LCII: Not Specified				24,328	24,328
Item: 263101 LG Conditional grants					
<b>Omuriba</b>	omuriba village	Conditional Grant to Primary Education	N/A	4,597	4,597
<b>Anyiribu</b>	kango village	Conditional Grant to Primary Education	N/A	7,635	7,635
<b>Amadudu</b>	kango village	Conditional Grant to Primary Education	N/A	6,025	6,025
<b>Ayuu</b>	ayuu village	Conditional Grant to Primary Education	N/A	6,072	6,072
<b>Sector: Health</b>				<b>12,240</b>	<b>6,120</b>
<b>LG Function: Primary Healthcare</b>				<b>12,240</b>	<b>6,120</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>6,120</b>
LCII: Omii				12,240	6,120

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyiribu</b>		<i>LCIV: Madi-Okollo</i>		<b>98,438</b>	<b>103,673</b>
Item: 263101 LG Conditional grants					
<b>Anyiribu HCIII</b>	Peera	Conditional Grant to NGO Hospitals	N/A	0	6,120
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Anyiribu HCIII</b>	Peera	Conditional Grant to NGO Hospitals	N/A	12,240	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Offaka</b>		<i>LCIV: Madi-Okollo</i>		<b>185,768</b>	<b>174,205</b>
<b>Sector: Agriculture</b>				<b>61,870</b>	<b>61,870</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>61,870</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,870</b>	<b>61,870</b>
LCII: Elibu				0	61,870
Item: 263201 LG Conditional grants					
<b>Offaka</b>		Conditional Grant for NAADS	N/A	0	61,870
LCII: Omua				61,870	0
Item: 263329 NAADS					
<b>Offaka</b>	Gilgil	Conditional Grant for NAADS	N/A	61,870	0
<b>Sector: Works and Transport</b>				<b>22,367</b>	<b>12,945</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,367</i>	<i>12,945</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,300</b>
LCII: Ombaci				0	11,300
Item: 263104 Transfers to other govt. units					
<b>OFFAKA</b>		Other Transfers from Central Government	N/A	0	11,300
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>22,367</b>	<b>1,646</b>
LCII: Adraa				4,183	301
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adraa-Atiak</b>		Other Transfers from Central Government	N/A	4,183	301
LCII: Ochebu				18,184	1,345
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ullep-Offaka-Anyiribu</b>		Other Transfers from Central Government	N/A	18,184	1,345
<b>Sector: Education</b>				<b>97,448</b>	<b>97,348</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,170</i>	<i>74,070</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>790</b>	<b>790</b>
LCII: Elibu				790	790
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of latrine at Elibu p/s</b>	elibu village	Conditional Grant to SFG	Completed	790	790
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,380</b>	<b>73,280</b>
LCII: Not Specified				4,780	4,780
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Offaka</b>		<i>LCIV: Madi-Okollo</i>		<b>185,768</b>	<b>174,205</b>
<b>Offaka</b>	pajobi village	Conditional Grant to Primary Education	N/A	4,780	4,780
LCII: Adraa Item: 263101 LG Conditional grants				14,939	14,939
<b>Adibu</b>	drajibu village	Conditional Grant to Primary Education	N/A	7,157	7,157
<b>Adraa</b>	adraa village	Conditional Grant to Primary Education	N/A	7,782	7,782
LCII: Elibu Item: 263101 LG Conditional grants				22,070	21,970
<b>Aiibu</b>	alibu village	Conditional Grant to Primary Education	N/A	6,473	6,473
<b>Elibu cope</b>	elibu village	Conditional Grant to Primary Education	N/A	2,097	2,097
<b>Ajinia Hill</b>	riki village	Conditional Grant to Primary Education	N/A	5,995	5,995
<b>Elibu</b>	oliba village	Conditional Grant to Primary Education	N/A	7,505	7,405
LCII: Ochebu Item: 263101 LG Conditional grants				11,731	11,731
<b>Ocebu</b>	ombaci village	Conditional Grant to Primary Education	N/A	5,824	5,824
<b>Buzu</b>	ocebu village	Conditional Grant to Primary Education	N/A	5,907	5,907
LCII: Oribu Item: 263101 LG Conditional grants				19,861	19,861
<b>Pajo</b>	pajo village	Conditional Grant to Primary Education	N/A	6,272	6,272
<b>Eyii</b>	omvullo village	Conditional Grant to Primary Education	N/A	5,122	5,122
<b>Oribu</b>	nyanyabu village	Conditional Grant to Primary Education	N/A	8,466	8,466
<b>LG Function: Secondary Education</b>				<b>23,278</b>	<b>23,278</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,278</b>	<b>23,278</b>
LCII: Ombaci Item: 263101 LG Conditional grants				23,278	23,278



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Offaka</b>		<i>LCIV: Madi-Okollo</i>		<b>185,768</b>	<b>174,205</b>
<b>Offaka s.s</b>	pajobi village	Conditional Grant to Secondary Education	N/A	23,278	23,278
<b>Sector: Health</b>				<b>4,083</b>	<b>2,042</b>
<b>LG Function: Primary Healthcare</b>				<b>4,083</b>	<b>2,042</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>2,042</b>
LCII: Adraa				4,083	2,042
Item: 263101 LG Conditional grants					
<b>Offaka HCIII</b>		PHC Recurrent Non Wage	N/A	0	2,042
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Offaka HCIII</b>	Abale-Angesi	Conditional Grant to PHC- Non wage	N/A	4,083	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogoko</b>		<i>LCIV: Madi-Okollo</i>		<b>155,602</b>	<b>150,949</b>
<b>Sector: Agriculture</b>				<b>61,870</b>	<b>61,870</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>61,870</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,870</b>	<b>61,870</b>
LCII: Ayavu				61,870	61,870
Item: 263201 LG Conditional grants					
<b>Ogoko</b>		Conditional Grant for NAADS	N/A	0	61,870
Item: 263329 NAADS					
<b>Ogoko</b>	Ogoko HQ	Conditional Grant for NAADS	N/A	61,870	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>9,077</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>9,077</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>9,077</b>
LCII: Ayavu				0	9,077
Item: 263104 Transfers to other govt. units					
<b>OGOKO</b>		Other Transfers from Central Government	N/A	0	9,077
			(road link maintained)		
<b>Sector: Education</b>				<b>37,955</b>	<b>37,955</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,456</i>	<i>32,456</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,456</b>	<b>32,456</b>
LCII: Not Specified				9,443	9,443
Item: 263101 LG Conditional grants					
<b>Odraka</b>	palandra village	Conditional Grant to Primary Education	N/A	5,075	5,075
<b>Payawe</b>	parabok village	Conditional Grant to Primary Education	N/A	4,368	4,368
LCII: Ayavu				11,654	11,654
Item: 263101 LG Conditional grants					
<b>Ayavu</b>	ayavu village	Conditional Grant to Primary Education	N/A	5,075	5,075
<b>Alijoda</b>	alijoda village	Conditional Grant to Primary Education	N/A	6,579	6,579
LCII: Pamvara				6,626	6,626
Item: 263101 LG Conditional grants					
<b>Pamvara</b>	adovu village	Conditional Grant to Primary Education	N/A	6,626	6,626

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogoko</b>		<i>LCIV: Madi-Okollo</i>		<b>155,602</b>	<b>150,949</b>
LCII: Yachi				4,733	4,733
Item: 263101 LG Conditional grants					
<b>Yatchi</b>	garia village	Conditional Grant to Primary Education	N/A	4,733	4,733
<i>LG Function: Secondary Education</i>				<b>5,499</b>	<b>5,499</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,499</b>	<b>5,499</b>
LCII: Yachi				5,499	5,499
Item: 263101 LG Conditional grants					
<b>Ogoko seed s.s</b>	yatchi village	Conditional Grant to Secondary Education	N/A	5,499	5,499
<b>Sector: Health</b>				<b>13,878</b>	<b>4,593</b>
<i>LG Function: Primary Healthcare</i>				<b>13,878</b>	<b>4,593</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>5,712</b>	<b>0</b>
LCII: Olali				5,712	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD at Ogoko HCII</b>	Vulorova	Conditional Grant to PHC - development PRDP	Works Underway	5,712	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,166</b>	<b>4,593</b>
LCII: Ayavu				4,083	3,062
Item: 263101 LG Conditional grants					
<b>Inde HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Inde HCIII</b>	Ayavu-Gazi	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Enyio				2,041	1,531
Item: 263101 LG Conditional grants					
<b>Odraka HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Odraka HCII</b>	Palandra	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Olali				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ogoko HCII</b>	Vulorova	Conditional Grant to PHC- Non wage	N/A	2,041	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogoko</b>		<i>LCIV: Madi-Okollo</i>		<b>155,602</b>	<b>150,949</b>
<b>Sector: Water and Environment</b>				<b>41,900</b>	<b>37,455</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,900</b>	<b>37,455</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>13,500</b>	<b>12,555</b>
LCII: Olali				13,500	12,555
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Okubani MKT</b>		Conditional transfer for Rural Water	Completed	13,500	12,555
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,400</b>	<b>24,900</b>
LCII: Olali				3,400	3,400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	3,400	3,400
LCII: Yachi				25,000	21,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	25,000	21,500
			(in use)		

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okollo</b>		<i>LCIV: Madi-Okollo</i>		<b>390,425</b>	<b>326,519</b>
<b>Sector: Agriculture</b>				<b>61,870</b>	<b>61,870</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>61,870</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,870</b>	<b>61,870</b>
LCII: Okollo				61,870	61,870
Item: 263201 LG Conditional grants					
<b>Okollo</b>		Conditional Grant for NAADS	N/A	0	61,870
Item: 263329 NAADS					
<b>Okollo</b>	Okollo HQ	Conditional Grant for NAADS	N/A	61,870	0
<b>Sector: Works and Transport</b>				<b>25,568</b>	<b>10,818</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,568</i>	<i>10,818</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,288</b>
LCII: Baito				0	8,288
Item: 263104 Transfers to other govt. units					
<b>OKOLLO</b>		Other Transfers from Central Government	N/A	0	8,288
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>25,568</b>	<b>2,531</b>
LCII: Baito				15,797	1,829
Item: 263312 Conditional transfers for Road Maintenance					
<b>Yukua-Eteleva-Odrobu</b>		Other Transfers from Central Government	N/A	0	694
<b>Baito-Odujo-Pawor</b>		Other Transfers from Central Government	N/A	15,797	1,135
LCII: Okollo				9,771	702
Item: 263312 Conditional transfers for Road Maintenance					
<b>Okollo-Endebu</b>		Other Transfers from Central Government	N/A	9,771	702
<b>Sector: Education</b>				<b>224,316</b>	<b>220,175</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>191,323</i>	<i>187,182</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,589</b>	<b>19,589</b>
LCII: Ajibu				18,450	18,450
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 4 classroom block at Zabu p/s</b>	zabu village	Conditional Grant to SFG	Works Underway	18,450	18,450
			(retention)		
LCII: Oyomu				1,139	1,139

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okollo</b>		<i>LCIV: Madi-Okollo</i>		<b>390,425</b>	<b>326,519</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of latrine at Etawua p/s</b>	etawua village	SFG	Works Underway	1,139	1,139
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>95,688</b>	<b>91,549</b>
LCII: Baito				95,250	91,111
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 3 classroom at Etawua p/s</b>	onyomu village	PRDP	Completed	3,537	0
<b>Completion of 4 classroom block at Etawua p/s</b>	Onyomu village	PRDP	Works Underway	91,713	91,111
			(finishes)		
LCII: Oyomu				438	438
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for furniture supply at etawua p/s</b>	Etawua village	PRDP	Completed	438	438
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,046</b>	<b>76,044</b>
LCII: Ajibu				10,280	10,280
Item: 263101 LG Conditional grants					
<b>Zabu</b>	zabu village	Conditional Grant to Primary Education	N/A	5,323	5,323
<b>Ajibu</b>	ajibu village	Conditional Grant to Primary Education	N/A	4,957	4,957
LCII: Baito				22,884	22,884
Item: 263101 LG Conditional grants					
<b>Baito</b>	baito village	Conditional Grant to Primary Education	N/A	6,066	6,066
<b>Endebu</b>	endebu village	Conditional Grant to Primary Education	N/A	5,417	5,417
<b>Odujo</b>	adribu village	Conditional Grant to Primary Education	N/A	5,075	5,075
<b>Traala</b>	parabu village	Conditional Grant to Primary Education	N/A	6,325	6,325
LCII: Okollo				14,228	14,228
Item: 263101 LG Conditional grants					
<b>Okollo</b>	okollo village	Conditional Grant to Primary Education	N/A	6,325	6,325

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okollo</b>		<i>LCIV: Madi-Okollo</i>		<b>390,425</b>	<b>326,519</b>
<b>Jojoyi</b>	vu village	Conditional Grant to Primary Education	N/A	7,903	7,903
LCII: Oyomu				28,655	28,653
Item: 263101 LG Conditional grants					
<b>Chanya baiya</b>	baiya village	Conditional Grant to Primary Education	N/A	6,036	6,036
<b>Etawua</b>	bayia village	Conditional Grant to Primary Education	N/A	5,234	5,232
<b>Onyomu</b>	mulu village	Conditional Grant to Primary Education	N/A	4,822	4,822
<b>Baribu</b>	baribu village	Conditional Grant to Primary Education	N/A	6,862	6,862
<b>Akino cope</b>	akino village	Conditional Grant to Primary Education	N/A	5,700	5,700
<b>LG Function: Secondary Education</b>				<b>32,993</b>	<b>32,993</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,993</b>	<b>32,993</b>
LCII: Okollo				32,993	32,993
Item: 263101 LG Conditional grants					
<b>okollo s.s</b>	vu village	Conditional Grant to Secondary Education	N/A	32,993	32,993
<b>Sector: Health</b>				<b>13,671</b>	<b>10,899</b>
<b>LG Function: Primary Healthcare</b>				<b>13,671</b>	<b>10,899</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,244</b>	<b>3,244</b>
LCII: Okollo				3,244	3,244
Item: 231002 Residential buildings (Depreciation)					
<b>3391</b>	Odromva	Conditional Grant to PHC - development	Completed	3,244	3,244
			(handed over)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>4,303</b>	<b>0</b>
LCII: Okollo				4,303	0
Item: 231002 Residential buildings (Depreciation)					
<b>Complete 1 SD Staff House at Okollo HCIII</b>	Odromva	Conditional Grant to PHC - development	Completed	4,303	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>7,655</b>
LCII: Baito				2,041	1,531
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okollo</b>		<i>LCIV: Madi-Okollo</i>		<b>390,425</b>	<b>326,519</b>
<b>Akino HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akino HCIII</b>	Baiya	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Okollo				4,083	3,062
Item: 263101 LG Conditional grants					
<b>Okollo HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Okollo HCIII</b>	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Oyomu				0	3,062
Item: 263101 LG Conditional grants					
<b>Oyima HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
<b>Sector: Water and Environment</b>				<b>65,000</b>	<b>22,757</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000</b>	<b>22,757</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>21,500</b>
LCII: Oyomu				25,000	21,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	25,000	21,500
			(in use)		
<b>Output: Construction of piped water supply system</b>				<b>40,000</b>	<b>1,257</b>
LCII: Baito				40,000	1,257
Item: 231007 Other Fixed Assets (Depreciation)					
<b>rehabilitation and extension of piped water system</b>		Conditional transfer for Rural Water	Completed	40,000	1,257



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pawor</b>		<i>LCIV: Madi-Okollo</i>		<b>102,017</b>	<b>109,851</b>
<b>Sector: Agriculture</b>				<b>61,870</b>	<b>61,870</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>61,870</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,870</b>	<b>61,870</b>
LCII: Ndavu				0	61,870
Item: 263201 LG Conditional grants					
<b>Pawor</b>		Conditional Grant for NAADS	N/A	0	61,870
LCII: Panduku				61,870	0
Item: 263329 NAADS					
<b>Pawor</b>	Pawor HQ	Conditional Grant for NAADS	N/A	61,870	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>12,355</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>12,355</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>12,355</b>
LCII: Panduku				0	12,355
Item: 263104 Transfers to other govt. units					
<b>PAWOR</b>		Other Transfers from Central Government	N/A	0	12,355
			(road link maintained)		
<b>Sector: Education</b>				<b>11,064</b>	<b>11,064</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,064</i>	<i>11,064</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,064</b>	<b>11,064</b>
LCII: Panduku				3,919	3,919
Item: 263101 LG Conditional grants					
<b>Akavu</b>	akavu village	Conditional Grant to Primary Education	N/A	3,919	3,919
LCII: Parabok				7,145	7,145
Item: 263101 LG Conditional grants					
<b>Pawor</b>	pawor village	Conditional Grant to Primary Education	N/A	7,145	7,145
<b>Sector: Health</b>				<b>4,083</b>	<b>3,062</b>
<i>LG Function: Primary Healthcare</i>				<i>4,083</i>	<i>3,062</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>3,062</b>
LCII: Parabok				4,083	3,062
Item: 263101 LG Conditional grants					
<b>Pawor HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pawor</b>		<i>LCIV: Madi-Okollo</i>		<b>102,017</b>	<b>109,851</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pawor HCIII</b>	Lower Parabok	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>21,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>21,500</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>21,500</b>
LCII: Panduku				25,000	21,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	25,000	21,500
			(in use)		

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rhino Camp</b>		<i>LCIV: Madi-Okollo</i>		<b>249,277</b>	<b>241,088</b>
<b>Sector: Agriculture</b>				<b>71,559</b>	<b>71,559</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,559</b>	<b>71,559</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,559</b>	<b>71,559</b>
LCII: Anipi				0	71,559
Item: 263201 LG Conditional grants					
<b>Rhino Camp</b>		Conditional Grant for NAADS	N/A	0	71,559
LCII: Awuvu				71,559	0
Item: 263329 NAADS					
<b>Rhino Camp</b>	Rhino Camp Town Board	Conditional Grant for NAADS	N/A	71,559	0
<b>Sector: Works and Transport</b>				<b>18,663</b>	<b>11,932</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,663</b>	<b>11,932</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>10,481</b>
LCII: Eramva				0	10,481
Item: 263104 Transfers to other govt. units					
<b>RHINOCAMP</b>		Other Transfers from Central Government	N/A	0	10,481
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>18,663</b>	<b>1,450</b>
LCII: Bandili				7,313	525
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mile10-Inde</b>		Other Transfers from Central Government	N/A	7,313	525
LCII: Eramva				11,350	925
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rhinocamp-Rigbo</b>		Unspent balances – Locally Raised Revenues	N/A	11,350	925
<b>Sector: Education</b>				<b>98,924</b>	<b>99,436</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,768</b>	<b>91,279</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>29,834</b>	<b>30,446</b>
LCII: Bandili				29,009	29,621
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classroom block at Drabi p/s</b>	drabi village	Conditional Grant to SFG	Completed	29,009	29,621
			(retention)		
LCII: Manago				824	824
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rhino Camp</b>		<i>LCIV: Madi-Okollo</i>		<b>249,277</b>	<b>241,088</b>
<b>Retention of latrine at manago p/s</b>	manago village	Conditional Grant to SFG	Completed	824	824
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,934</b>	<b>60,834</b>
LCII: Anipi				12,521	12,521
Item: 263101 LG Conditional grants					
<b>Marize</b>	marize village	Conditional Grant to Primary Education	N/A	6,007	6,007
<b>Balala</b>	ovuocaku village	Conditional Grant to Primary Education	N/A	6,514	6,514
LCII: Awuvu				8,216	8,216
Item: 263101 LG Conditional grants					
<b>Palayi cope</b>	palayi village	Conditional Grant to Primary Education	N/A	2,416	2,416
<b>Awuvu</b>	awuvu village	Conditional Grant to Primary Education	N/A	5,801	5,801
LCII: Eramva				14,107	14,107
Item: 263101 LG Conditional grants					
<b>Ajagoro</b>	mango saba	Conditional Grant to Primary Education	N/A	6,821	6,821
<b>Rhino camp</b>	rhino village	Conditional Grant to Primary Education	N/A	7,287	7,287
LCII: Gbulukuatuni				26,089	25,989
Item: 263101 LG Conditional grants					
<b>Drabi</b>	orawa village	Conditional Grant to Primary Education	N/A	6,502	6,402
<b>Oboa</b>	oboa village	Conditional Grant to Primary Education	N/A	4,031	4,031
<b>Emvea</b>	emvea village	Conditional Grant to Primary Education	N/A	3,271	3,271
<b>Bandili</b>	bandili village	Conditional Grant to Primary Education	N/A	6,514	6,514
<b>Manago</b>	manago villaga	Conditional Grant to Primary Education	N/A	5,771	5,771
<b>LG Function: Secondary Education</b>				<b>8,157</b>	<b>8,157</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,157</b>	<b>8,157</b>

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rhino Camp</b>		<i>LCIV: Madi-Okollo</i>		<b>249,277</b>	<b>241,088</b>
LCII: Eramva				8,157	8,157
Item: 263101 LG Conditional grants					
<b>rhinocamp s.s</b>	eramva village	Conditional Grant to Secondary Education	N/A	8,157	8,157
<b>Sector: Health</b>				<b>10,130</b>	<b>10,346</b>
<b>LG Function: Primary Healthcare</b>				<b>10,130</b>	<b>10,346</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8,089</b>	<b>0</b>
LCII: Eramva				8,089	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of an incinerator at Rhino Camp HCIV</b>	Aleiva	Conditional Grant to PHC - development	Completed	8,089	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,041</b>	<b>10,346</b>
LCII: Eramva				0	8,815
Item: 263101 LG Conditional grants					
<b>Rhino Camp HCIV</b>		PHC Recurrent Non Wage	N/A	0	8,815
LCII: Gbulukuatuni				2,041	1,531
Item: 263101 LG Conditional grants					
<b>Gbulukuatuni HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gbulukuatuni HCII</b>	Aduafe B	Conditional Grant to PHC- Non wage	N/A	2,041	0
<b>Sector: Water and Environment</b>				<b>50,000</b>	<b>47,815</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,000</b>	<b>47,815</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,000</b>	<b>47,815</b>
LCII: Bandili				25,000	21,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed (in use)	25,000	21,500
LCII: Manago				25,000	26,315
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional Grant to PAF monitoring	Completed	25,000	26,315

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rigbo</b>		<i>LCIV: Madi-Okollo</i>		<b>319,506</b>	<b>309,041</b>
<b>Sector: Agriculture</b>				<b>81,249</b>	<b>81,249</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,249</i>	<i>81,249</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,249</b>	<b>81,249</b>
LCII: Aliba				81,249	81,249
Item: 263201 LG Conditional grants					
<b>Rigbo</b>		Conditional Grant for NAADS	N/A	0	81,249
Item: 263329 NAADS					
<b>Rigbo</b>	Rigbo HQ	Conditional Grant for NAADS	N/A	81,249	0
<b>Sector: Works and Transport</b>				<b>42,364</b>	<b>47,382</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,364</i>	<i>47,382</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>28,170</b>
LCII: Aliba				0	16,515
Item: 263104 Transfers to other govt. units					
<b>RIGBO</b>	Rhino Camp S/C HQ	Other Transfers from Central Government	N/A	0	16,515
			(road link maintained)		
LCII: Ewanga				0	11,655
Item: 263104 Transfers to other govt. units					
<b>EWANGA</b>		Other Transfers from Central Government	N/A	0	11,655
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>42,364</b>	<b>19,212</b>
LCII: Aliba				8,588	214
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamukamu-Fundo</b>		Other Transfers from Central Government	N/A	8,588	214
LCII: Ewanga				4,681	4,436
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ewanga-Kulikuling</b>		Other Transfers from Central Government	N/A	4,681	4,436
			(road link maintained)		
LCII: Kwili				14,702	14,562
Item: 263312 Conditional transfers for Road Maintenance					
<b>Envenga-Irandriru rd</b>		Other Transfers from Central Government	N/A	14,702	14,562
			(road link maintained)		
LCII: Ocea				14,393	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rigbo</b>		<i>LCIV: Madi-Okollo</i>		<b>319,506</b>	<b>309,041</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rigbo landing site-Yoro base camp</b>		Other Transfers from Central Government	N/A	14,393	0
<b>Sector: Education</b>				<b>124,813</b>	<b>124,813</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,945</b>	<b>110,945</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>3,491</b>	<b>3,491</b>
LCII: Ewanga				1,745	1,745
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of latrine at Ewanga p/s</b>	ewanga village	SFG	Completed	1,745	1,745
LCII: Roga				1,745	1,745
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of latrine at Roga p/s</b>	roga village	SFG	Completed	1,745	1,745
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>5,177</b>	<b>5,177</b>
LCII: Aliba				5,177	5,177
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classroom at Fundo p/s</b>	fundo village	PRDP	Completed	4,822	4,822
<b>Retention for furniture at fundo p/s</b>	Fundo p/s	PRDP	(retention) Completed	355	355
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>102,278</b>	<b>102,278</b>
LCII: Not Specified				7,882	7,882
Item: 263101 LG Conditional grants					
<b>Odobu</b>	odobu village	Conditional Grant to Primary Education	N/A	7,882	7,882
LCII: Aliba				12,550	12,550
Item: 263101 LG Conditional grants					
<b>Fundo</b>	fundo village	Conditional Grant to Primary Education	N/A	5,742	5,742
<b>Alibawiria</b>	aliba village	Conditional Grant to Primary Education	N/A	6,809	6,809
LCII: Ewanga				11,235	11,235
Item: 263101 LG Conditional grants					
<b>Roga</b>	roga village	Conditional Grant to Primary Education	N/A	5,500	5,500

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rigbo</b>		<i>LCIV: Madi-Okollo</i>		<b>319,506</b>	<b>309,041</b>
<b>Ewanga</b>	ewanga village	Conditional Grant to Primary Education	N/A	5,736	5,736
LCII: Kwili Item: 263101 LG Conditional grants				36,316	36,316
<b>Kiridoaku</b>	kiridoaku village	Conditional Grant to Primary Education	N/A	4,161	4,161
<b>Ariwa</b>	ariwa village	Conditional Grant to Primary Education	N/A	5,423	5,423
<b>Tika</b>	abiri village	Conditional Grant to Primary Education	N/A	5,541	5,541
<b>Olujobo</b>	olujobo village	Conditional Grant to Primary Education	N/A	5,618	5,618
<b>Envenga</b>	envenga village	Conditional Grant to Primary Education	N/A	6,461	6,461
<b>Alukperenga</b>	alukperenga village	Conditional Grant to Primary Education	N/A	5,016	5,016
<b>Wanyange</b>	wanyange village	Conditional Grant to Primary Education	N/A	4,096	4,096
LCII: Luba Item: 263101 LG Conditional grants				34,294	34,294
<b>Agomvususu</b>	Agomvususu village	Conditional Grant to Primary Education	N/A	5,317	5,317
<b>Kaligo</b>	gulubu village	Conditional Grant to Primary Education	N/A	5,052	5,052
<b>Rigbo</b>	kaligo village	Conditional Grant to Primary Education	N/A	5,500	5,500
<b>Matangacia</b>	matangacia village	Conditional Grant to Primary Education	N/A	3,129	3,129
<b>Lionga</b>	lionga village	Conditional Grant to Primary Education	N/A	7,552	7,552
<b>Walope</b>	walope village	Conditional Grant to Primary Education	N/A	3,849	3,849
<b>Eden</b>	eden village	Conditional Grant to Primary Education	N/A	3,896	3,896



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rigbo</b>		<i>LCIV: Madi-Okollo</i>		<b>319,506</b>	<b>309,041</b>
<i>LG Function: Secondary Education</i>				<i>13,868</i>	<i>13,868</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,868</b>	<b>13,868</b>
LCII: Aliba				13,868	13,868
Item: 263101 LG Conditional grants					
<b>wiria s.s</b>	aliba village	Conditional Grant to Secondary Education	N/A	13,868	13,868
<b>Sector: Health</b>				<b>17,681</b>	<b>9,697</b>
<i>LG Function: Primary Healthcare</i>				<i>17,681</i>	<i>9,697</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,391</b>	<b>0</b>
LCII: Luba				3,391	0
Item: 231002 Residential buildings (Depreciation)					
<b>Complete 1 SD staff house at Olivu HCII</b>	Olivu HCII	Conditional Grant to PHC - development	Completed	3,391	0
			(handed over)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,290</b>	<b>9,697</b>
LCII: Aliba				4,083	3,062
Item: 263101 LG Conditional grants					
<b>Olujobo HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olujobo HCIII</b>	Osa	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Ewanga				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ewanga HCIII</b>	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Luba				2,041	510
Item: 263101 LG Conditional grants					
<b>Olivu HCII</b>		PHC Recurrent Non Wage	N/A	0	510
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Olivu HCII</b>	Olivu	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Ocea				2,041	1,531
Item: 263101 LG Conditional grants					
<b>Ocea HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rigbo</b>		<i>LCIV: Madi-Okollo</i>		<b>319,506</b>	<b>309,041</b>
<b>Ocea HCII</b>	Ocea	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Oduobu Item: 263101 LG Conditional grants				2,041	1,531
<b>Odoubu HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oduobu HCII</b>	Wanyana A	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Roga Item: 263101 LG Conditional grants				0	3,062
<b>Ewanga HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
<b>Sector: Water and Environment</b>				<b>53,400</b>	<b>45,900</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,400</b>	<b>45,900</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>53,400</b>	<b>45,900</b>
LCII: Ewanga Item: 231007 Other Fixed Assets (Depreciation)				25,000	0
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	25,000	0
LCII: Odoi Item: 231007 Other Fixed Assets (Depreciation)				3,400	3,400
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	3,400	3,400
LCII: Oduobu Item: 231007 Other Fixed Assets (Depreciation)				25,000	21,500
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed (in use)	25,000	21,500
LCII: Roga Item: 231007 Other Fixed Assets (Depreciation)				0	21,000
<b>Borehole rehabilitation</b>		LGMSD (Former LGDP)	Completed (in use)	0	21,000

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ullepi</b>		<i>LCIV: Madi-Okollo</i>		<b>172,936</b>	<b>159,295</b>
<b>Sector: Agriculture</b>				<b>57,632</b>	<b>57,632</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,632</b>	<b>57,632</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,632</b>	<b>57,632</b>
LCII: Arara				0	57,632
Item: 263201 LG Conditional grants					
<b>Ullepi</b>		Conditional Grant for NAADS	N/A	0	57,632
LCII: Laura				57,632	0
Item: 263329 NAADS					
<b>Ullepi</b>	Ullepi HQ	Conditional Grant for NAADS	N/A	57,632	0
<b>Sector: Works and Transport</b>				<b>12,742</b>	<b>7,276</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,742</b>	<b>7,276</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>6,427</b>
LCII: Katiyi				0	6,427
Item: 263104 Transfers to other govt. units					
<b>ULLEPI</b>		Other Transfers from Central Government	N/A	0	6,427
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>12,742</b>	<b>850</b>
LCII: Katiyi				12,742	850
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ullepi-Alijoda</b>		Other Transfers from Central Government	N/A	1,158	0
<b>Ullepi-Alijoda road</b>		Other Transfers from Central Government	N/A	11,584	850
<b>Sector: Education</b>				<b>72,840</b>	<b>72,827</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,551</b>	<b>59,538</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>21,762</b>	<b>21,749</b>
LCII: Katiyi				17,000	17,291
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of latrine at Eteleva p/s</b>	Eteleva village	PRDP	Being Procured	17,000	17,291
			(finishes)		
LCII: Laura				4,762	4,458
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classroom at Ambaru p/s</b>	Amba village	PRDP	Completed	4,762	4,458
<i>Lower Local Services</i>					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ullepi</b>		<i>LCIV: Madi-Okollo</i>		<b>172,936</b>	<b>159,295</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,789</b>	<b>37,789</b>
LCII: Arara				6,986	6,986
Item: 263101 LG Conditional grants					
<b>Eteleva</b>	eteleva village	Conditional Grant to Primary Education	N/A	6,986	6,986
LCII: Katiyi				16,903	16,903
Item: 263101 LG Conditional grants					
<b>Katiyi</b>		Conditional Grant to Primary Education	N/A	11,851	11,851
<b>Barizi</b>	enzio village	Conditional Grant to Primary Education	N/A	5,052	5,052
LCII: Laura				13,901	13,901
Item: 263101 LG Conditional grants					
<b>Ambaru</b>	ambeko village	Conditional Grant to Primary Education	N/A	5,553	5,553
<b>Ullepi</b>	liriva village	Conditional Grant to Primary Education	N/A	8,348	8,348
<b>LG Function: Secondary Education</b>				<b>13,289</b>	<b>13,289</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,289</b>	<b>13,289</b>
LCII: Laura				13,289	13,289
Item: 263101 LG Conditional grants					
<b>Ullepi s.s</b>	liriva village	Conditional Grant to Secondary Education	N/A	13,289	13,289
<b>Sector: Health</b>				<b>26,521</b>	<b>18,360</b>
<b>LG Function: Primary Healthcare</b>				<b>26,521</b>	<b>18,360</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,480</b>	<b>18,360</b>
LCII: Katiyi				12,240	9,180
Item: 263101 LG Conditional grants					
<b>Katiyi St. Luke HCIII</b>	Katiyi	Conditional Grant to NGO Hospitals	N/A	0	9,180
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Katiyi St. Luke</b>	Katiyi	Conditional Grant to NGO Hospitals	N/A	12,240	0
LCII: Laura				12,240	9,180
Item: 263101 LG Conditional grants					
<b>Ullepi HCIII</b>	Arara	Conditional Grant to NGO Hospitals	N/A	0	9,180

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ullepi</b>		<i>LCIV: Madi-Okollo</i>		<b>172,936</b>	<b>159,295</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ullepi St. Jude</b>	Arara	Conditional Grant to NGO Hospitals	N/A	12,240	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,041</b>	<b>0</b>
LCII: Katiyi				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ullepi HCII</b>	Ullepi	Conditional Grant to PHC- Non wage	N/A	2,041	0
<b>Sector: Water and Environment</b>				<b>3,200</b>	<b>3,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,200</b>	<b>3,200</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,200</b>	<b>3,200</b>
LCII: Katiyi				3,200	3,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	3,200	3,200

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>6,023</b>	<b>51,998</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>25,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>25,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>25,000</b>
LCII: Not Specified				0	25,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A (road link maintained)	0	25,000
<b>Sector: Education</b>				<b>1,940</b>	<b>123</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,940</b>	<b>123</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>1,940</b>	<b>123</b>
LCII: Not Specified				1,940	123
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bank charges</b>		PRDP	Works Underway	1,940	123
<b>Sector: Health</b>				<b>4,083</b>	<b>26,875</b>
<b>LG Function: Primary Healthcare</b>				<b>4,083</b>	<b>26,875</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>26,875</b>
LCII: Not Specified				4,083	26,875
Item: 263101 LG Conditional grants					
<b>Ayayia</b>		Not Specified	N/A	0	510
<b>Vura and Upper madi</b>		Not Specified	N/A	0	21,261
<b>Ndaapi</b>		Not Specified	N/A	0	1,021
<b>Ogoko</b>		Not Specified	N/A	0	1,531
<b>Uleppe</b>		Not Specified	N/A	0	1,020
<b>Oreku</b>		Not Specified	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oyima HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,083	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aiiyu</b>		<i>LCIV: Terego</i>		<b>492,011</b>	<b>443,313</b>
<b>Sector: Agriculture</b>				<b>86,094</b>	<b>84,094</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,094</i>	<i>84,094</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,094</b>	<b>84,094</b>
LCII: Alia				0	84,094
Item: 263201 LG Conditional grants					
<b>Aiiyu</b>		Conditional Grant for NAADS	N/A	0	84,094
LCII: Edayi				86,094	0
Item: 263329 NAADS					
<b>Aii-vu</b>	Owaffa	Conditional Grant for NAADS	N/A	86,094	0
<b>Sector: Works and Transport</b>				<b>74,362</b>	<b>76,771</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,362</i>	<i>76,771</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>15,377</b>
LCII: Ayuri				0	15,377
Item: 263104 Transfers to other govt. units					
<b>AIIVU</b>		Other Transfers from Central Government	N/A	0	15,377
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>74,362</b>	<b>61,394</b>
LCII: Erea				71,437	61,184
Item: 263312 Conditional transfers for Road Maintenance					
<b>Agurua-Alikua road</b>		Other Transfers from Central Government	N/A	6,691	137
<b>Leju-Obakua-Itia</b>		Other Transfers from Central Government	N/A	1,979	336
<b>Cillio-Wadra</b>		Other Transfers from Central Government	N/A	9,767	9,444
			(road link maintained)		
<b>Leju-Obakua-Itia</b>		Not Specified	N/A	53,000	51,267
			(road link maintained)		
LCII: Onzoro				2,925	210
Item: 263312 Conditional transfers for Road Maintenance					
<b>Cillio-Otrevu</b>		Other Transfers from Central Government	N/A	2,925	210
<b>Sector: Education</b>				<b>234,230</b>	<b>233,932</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,499</i>	<i>122,201</i>
<i>Capital Purchases</i>					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aiiyu</b>		<i>LCIV: Terego</i>		<b>492,011</b>	<b>443,313</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>18,250</b>	<b>18,250</b>
LCII: Aripia				18,250	18,250
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Addu p/s</b>	addu village	Conditional Grant to SFG	Completed	18,250	18,250
			(retention)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,555</b>	<b>16,257</b>
LCII: Erea				16,555	16,257
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classroom at Burua p/s</b>	Burua village	PRDP	Completed	4,960	4,662
<b>Supply of furniture at Burua p/s</b>	Burua village	PRDP	Being Procured	11,595	11,595
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,694</b>	<b>87,694</b>
LCII: Alia				9,279	9,279
Item: 263101 LG Conditional grants					
<b>Addu</b>	Orivu village	Conditional Grant to Primary Education	N/A	9,279	9,279
LCII: Aripia				14,479	14,479
Item: 263101 LG Conditional grants					
<b>Onzua</b>	Onzua village	Conditional Grant to Primary Education	N/A	7,399	7,399
<b>Aripea</b>	Ondujaani village	Conditional Grant to Primary Education	N/A	7,080	7,080
LCII: Erea				7,693	7,693
Item: 263101 LG Conditional grants					
<b>Erewa</b>	Aripele village	Conditional Grant to Primary Education	N/A	7,693	7,693
LCII: Onai				16,732	16,731
Item: 263101 LG Conditional grants					
<b>Onai</b>	Adrijo village	Conditional Grant to Primary Education	N/A	9,038	9,038
<b>Ojuku</b>	ojuku village	Conditional Grant to Primary Education	N/A	7,693	7,693
LCII: Onzoro				26,914	26,914
Item: 263101 LG Conditional grants					
<b>Cilio</b>	cilio village	Conditional Grant to Primary Education	N/A	10,613	10,613



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aiiyu</b>		<i>LCIV: Terego</i>		<b>492,011</b>	<b>443,313</b>
<b>Burua</b>	burua village	Conditional Grant to Primary Education	N/A	5,830	5,830
<b>Ndirea</b>	ndirea village	Conditional Grant to Primary Education	N/A	10,471	10,471
LCII: Paranga Item: 263101 LG Conditional grants				12,598	12,598
<b>Owaffa</b>	owaffa village	Conditional Grant to Primary Education	N/A	6,974	6,974
<b>Orukurua</b>	okukurua village	Conditional Grant to Primary Education	N/A	5,624	5,624
<b>LG Function: Secondary Education</b>				<b>111,731</b>	<b>111,730</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,731</b>	<b>111,730</b>
LCII: Aripia Item: 263101 LG Conditional grants				88,828	88,828
<b>aripea s.s</b>	ondujani village	Conditional Grant to Secondary Education	N/A	25,478	25,478
<b>Wandi progressive</b>	Aripia village	Conditional Grant to Secondary Education	N/A	63,350	63,350
LCII: Edayi Item: 263101 LG Conditional grants				22,903	22,903
<b>owaffa s.s</b>	agulubu village	Conditional Grant to Secondary Education	N/A	22,903	22,903
<b>Sector: Health</b>				<b>24,488</b>	<b>41,316</b>
<b>LG Function: Primary Healthcare</b>				<b>24,488</b>	<b>41,316</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>36,722</b>
LCII: Aripia Item: 263101 LG Conditional grants				12,240	36,722
<b>Aripea HCIII</b>	Ondujani	Conditional Grant to District Hospitals	N/A	0	36,722
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aripea HCIII</b>	Ondujani	Conditional Grant to NGO Hospitals	N/A	12,240	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,248</b>	<b>4,593</b>
LCII: Edayi Item: 263101 LG Conditional grants				2,041	3,062

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aiiyu</b>		<i>LCIV: Terego</i>		<b>492,011</b>	<b>443,313</b>
<b>Ogua HCII</b>		PHC Recurrent Non Wage	N/A	0	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ogua HCII</b>	Aupa	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Erea				2,041	1,531
Item: 263101 LG Conditional grants					
<b>Kumuyo HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kumuyo HCII</b>	Kumuyo	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Onzoro				6,124	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Burua HCII</b>	Oleo	Conditional Grant to PHC- Non wage	N/A	2,041	0
<b>Cilio HCIII</b>	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Otrevu				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obofia HCII</b>	Ijiovu	Conditional Grant to PHC- Non wage	N/A	2,041	0
<b>Sector: Water and Environment</b>				<b>72,837</b>	<b>7,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,837</b>	<b>7,200</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,440</b>	<b>4,000</b>
LCII: Onzoro				4,440	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	4,440	4,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,450</b>	<b>3,200</b>
LCII: Ayuri				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	0
LCII: Onai				3,200	3,200
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aiiyu</b>		<i>LCIV: Terego</i>		<b>492,011</b>	<b>443,313</b>
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	3,200	3,200
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>0</b>
LCII: Paranga				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	0
<b>Output: Construction of piped water supply system</b>				<b>28,697</b>	<b>0</b>
LCII: Erea				28,697	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>rehabilitation of GFS</b>		Conditional transfer for Rural Water	Completed	28,697	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bileafe</b>		<i>LCIV: Terego</i>		<b>339,066</b>	<b>313,206</b>
<b>Sector: Agriculture</b>				<b>61,870</b>	<b>61,870</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,870</i>	<i>61,870</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,870</b>	<b>61,870</b>
LCII: Nicu				61,870	61,870
Item: 263201 LG Conditional grants					
<b>Bileafe</b>		Conditional Grant for NAADS	N/A	0	61,870
Item: 263329 NAADS					
<b>Bileafe</b>	Ocodri	Conditional Grant for NAADS	N/A	61,870	0
<b>Sector: Works and Transport</b>				<b>4,095</b>	<b>8,405</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,095</i>	<i>8,405</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,114</b>
LCII: Ajiraku				0	8,114
Item: 263104 Transfers to other govt. units					
<b>BILIAFE</b>		Other Transfers from Central Government	N/A	0	8,114
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>4,095</b>	<b>290</b>
LCII: Abindi				4,095	290
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lukuma-Mengo rd</b>		Other Transfers from Central Government	N/A	4,095	290
<b>Sector: Education</b>				<b>150,175</b>	<b>150,176</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,078</i>	<i>65,078</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,078</b>	<b>65,078</b>
LCII: Abindi				15,470	15,469
Item: 263101 LG Conditional grants					
<b>Yole</b>	Yole village	Conditional Grant to Primary Education	N/A	9,870	9,870
<b>Abindi</b>	Abindi village	Conditional Grant to Primary Education	N/A	5,600	5,600
LCII: Adripi				12,692	12,692
Item: 263101 LG Conditional grants					
<b>Aanga</b>	Aanga village	Conditional Grant to Primary Education	N/A	7,186	7,186

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bileafe</b>		<i>LCIV: Terego</i>		<b>339,066</b>	<b>313,206</b>
<b>Tuku</b>	Tuku village	Conditional Grant to Primary Education	N/A	5,506	5,506
LCII: Ajiraku Item: 263101 LG Conditional grants				12,698	12,698
<b>Aria</b>	Aria village	Conditional Grant to Primary Education	N/A	7,528	7,528
<b>Ajiraku</b>	Ajiraku village	Conditional Grant to Primary Education	N/A	5,170	5,170
LCII: Nicu Item: 263101 LG Conditional grants				24,219	24,219
<b>Ipa</b>	Ipa village	Conditional Grant to Primary Education	N/A	9,928	9,928
<b>Liria</b>	Liria village	Conditional Grant to Primary Education	N/A	9,539	9,539
<b>Kaigo</b>	Odologo village	Conditional Grant to Primary Education	N/A	4,751	4,751
<b>LG Function: Secondary Education</b>				<b>85,097</b>	<b>85,098</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,097</b>	<b>85,098</b>
LCII: Abindi Item: 263101 LG Conditional grants				12,607	12,608
<b>yole polytechnical institute</b>	yole village	Conditional Grant to Secondary Education	N/A	12,607	12,608
LCII: Ajiraku Item: 263101 LG Conditional grants				23,743	23,743
<b>ejome s.s</b>	ajiraku village	Conditional Grant to Secondary Education	N/A	23,743	23,743
LCII: Nicu Item: 263101 LG Conditional grants				48,747	48,747
<b>saint tereza high school</b>	ipa village	Conditional Grant to Secondary Education	N/A	48,747	48,747
<b>Sector: Health</b>				<b>96,176</b>	<b>84,506</b>
<b>LG Function: Primary Healthcare</b>				<b>96,176</b>	<b>84,506</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,257</b>	<b>27,221</b>
LCII: Adripi Item: 231002 Residential buildings (Depreciation)				15,257	27,221

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bileafe</b>		<i>LCIV: Terego</i>		<b>339,066</b>	<b>313,206</b>
<b>Complete 1 SD Staff House at Tuku</b>	Manibe	Conditional Grant to PHC - development	Completed	15,257	27,221
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>64,596</b>	<b>45,554</b>
LCII: Nicu				64,596	45,554
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Maternity ward at Nicu HCIII</b>	Adumini	Conditional Grant to PHC - development	Works Underway	64,596	45,554
			(walling)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>9,180</b>
LCII: Ajiraku				12,240	9,180
Item: 263101 LG Conditional grants					
<b>Ocodri St. Francis HCIII</b>	Aria	Conditional Grant to NGO Hospitals	N/A	0	9,180
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ocodri St. Francis HCIII</b>	Aria	Conditional Grant to NGO Hospitals	N/A	12,240	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>2,552</b>
LCII: Adripi				2,041	1,021
Item: 263101 LG Conditional grants					
<b>Tuku HCIII</b>		PHC Recurrent Non Wage	N/A	0	1,021
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tuku HCII</b>	Manibe	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Nicu				2,041	1,531
Item: 263101 LG Conditional grants					
<b>Nicu HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nicu HCII</b>	Adumini	Conditional Grant to PHC- Non wage	N/A	2,041	0
<b>Sector: Water and Environment</b>				<b>26,750</b>	<b>8,250</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,750</b>	<b>8,250</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>8,500</b>	<b>8,250</b>
LCII: Adripi				8,500	8,250
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bileafe</b>		<i>LCIV: Terego</i>		<b>339,066</b>	<b>313,206</b>
<b>Shallow well drilling</b>		Conditional transfer for Rural Water	Completed	8,500	8,250
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>0</b>
LCII: Adripi				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katrini</b>		<i>LCIV: Terego</i>		<b>437,681</b>	<b>416,742</b>
<b>Sector: Agriculture</b>				<b>71,559</b>	<b>71,559</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,559</i>	<i>71,559</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,559</b>	<b>71,559</b>
LCII: Olua				71,559	71,559
Item: 263201 LG Conditional grants					
<b>Katrini</b>		Conditional Grant for NAADS	N/A	0	71,559
Item: 263329 NAADS					
<b>Katrini</b>	Katrini HQ	Conditional Grant for NAADS	N/A	71,559	0
<b>Sector: Works and Transport</b>				<b>15,827</b>	<b>14,670</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,827</i>	<i>14,670</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>13,928</b>
LCII: Onzoro				0	13,928
Item: 263104 Transfers to other govt. units					
<b>KATRINI</b>		Other Transfers from Central Government	N/A	0	13,928
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>15,827</b>	<b>742</b>
LCII: Anavu				2,691	193
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katrini-Kijomoro</b>		Other Transfers from Central Government	N/A	2,691	193
LCII: Ochopi				7,999	200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katrini-Aroi</b>		Other Transfers from Central Government	N/A	7,999	200
LCII: Olea				1,931	139
Item: 263312 Conditional transfers for Road Maintenance					
<b>Owafa-Obayia rd</b>		Other Transfers from Central Government	N/A	1,931	139
LCII: Olua				3,206	210
Item: 263312 Conditional transfers for Road Maintenance					
<b>Katrini-Owafa</b>		Other Transfers from Central Government	N/A	3,206	210
<b>Sector: Education</b>				<b>220,000</b>	<b>220,000</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,111</i>	<i>87,111</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>5,289</b>	<b>5,289</b>



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katrini</b>		<i>LCIV: Terego</i>		<b>437,681</b>	<b>416,742</b>
LCII: Onzoro				5,289	5,289
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for supply of furniture at Osio p/s</b>	Osio village	PRDP	Completed	550	550
<b>Retention for classroom at OSIO P/S</b>	Osio village	PRDP	Completed	4,739	4,739
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,821</b>	<b>81,821</b>
LCII: Anavu				16,995	16,995
Item: 263101 LG Conditional grants					
<b>Osio</b>	Osio village	Conditional Grant to Primary Education	N/A	4,757	4,757
<b>wandi</b>	Ekaliwa village	Conditional Grant to Primary Education	N/A	7,511	7,511
<b>Obayia</b>	Obayia village	Conditional Grant to Primary Education	N/A	4,727	4,727
LCII: Ochopi				17,775	17,775
Item: 263101 LG Conditional grants					
<b>Ombatini</b>	Ombatini village	Conditional Grant to Primary Education	N/A	7,251	7,251
<b>Oriajini</b>	Oriajini village	Conditional Grant to Primary Education	N/A	10,524	10,524
LCII: Okavu				11,367	11,367
Item: 263101 LG Conditional grants					
<b>Akua</b>	Akua village	Conditional Grant to Primary Education	N/A	11,367	11,367
LCII: Olea				10,147	10,147
Item: 263101 LG Conditional grants					
<b>Katrini</b>	Olodriku village	Conditional Grant to Primary Education	N/A	10,147	10,147
LCII: Olua				16,853	16,853
Item: 263101 LG Conditional grants					
<b>Olua cope</b>	Olua village	Conditional Grant to Primary Education	N/A	2,404	2,404
<b>Olua</b>	Olua village	Conditional Grant to Primary Education	N/A	9,716	9,716

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katrini</b>		<i>LCIV: Terego</i>		<b>437,681</b>	<b>416,742</b>
<b>Uguvu</b>	Uguvu village	Conditional Grant to Primary Education	N/A	4,733	4,733
LCII: Onzoro				8,684	8,684
Item: 263101 LG Conditional grants					
<b>Oninia</b>	Oninia village	Conditional Grant to Primary Education	N/A	8,684	8,684
<b>LG Function: Secondary Education</b>				<b>132,890</b>	<b>132,890</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>132,890</b>	<b>132,890</b>
LCII: Ochopi				84,773	84,773
Item: 263101 LG Conditional grants					
<b>Ombatini</b>	ombatini village	Conditional Grant to Secondary Education	N/A	26,944	26,944
<b>Oriajini s.s</b>	ochopi village	Conditional Grant to Secondary Education	N/A	57,829	57,829
LCII: Olea				48,117	48,117
Item: 263101 LG Conditional grants					
<b>Katrini s.s</b>	olodriku village	Conditional Grant to Secondary Education	N/A	48,117	48,117
<b>Sector: Health</b>				<b>112,044</b>	<b>110,513</b>
<b>LG Function: Primary Healthcare</b>				<b>112,044</b>	<b>110,513</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>105,920</b>	<b>105,920</b>
LCII: Ochopi				105,920	105,920
Item: 263101 LG Conditional grants					
<b>Oriajini Hospital</b>	Anyori	Conditional Grant to NGO Hospitals	N/A	0	105,920
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Oriajini Hospital</b>	Anyori	Conditional Grant to NGO Hospitals	N/A	105,920	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>4,593</b>
LCII: Anavu				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wandi HCIII</b>	Oninia	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Olea				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Itia HCII</b>	Itia	Conditional Grant to PHC- Non wage	N/A	2,041	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katrini</b>		<i>LCIV: Terego</i>		<b>437,681</b>	<b>416,742</b>
LCII: Olua				0	1,531
Item: 263101 LG Conditional grants					
<b>Itia HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
LCII: Onzoro				0	3,062
Item: 263101 LG Conditional grants					
<b>Wandi HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
<b>Sector: Water and Environment</b>				<b>18,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>0</b>
LCII: Onzoro				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omugo</b>		<i>LCIV: Terego</i>		<b>264,249</b>	<b>279,043</b>
<b>Sector: Agriculture</b>				<b>81,249</b>	<b>81,249</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,249</b>	<b>81,249</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,249</b>	<b>81,249</b>
LCII: Angazi				81,249	81,249
Item: 263201 LG Conditional grants					
<b>Omugo</b>		Conditional Grant for NAADS	N/A	0	81,249
Item: 263329 NAADS					
<b>Omugo</b>	Omugo HQ	Conditional Grant for NAADS	N/A	81,249	0
<b>Sector: Works and Transport</b>				<b>3,744</b>	<b>16,973</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,744</b>	<b>16,973</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>16,704</b>
LCII: Anufira				0	16,704
Item: 263104 Transfers to other govt. units					
<b>OMUGO</b>		Other Transfers from Central Government	N/A	0	16,704
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>3,744</b>	<b>269</b>
LCII: Anufira				2,808	202
Item: 263312 Conditional transfers for Road Maintenance					
<b>Yivu-Kubala</b>		Other Transfers from Central Government	N/A	2,808	202
LCII: Obi				936	67
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kubala-Tara</b>		Other Transfers from Central Government	N/A	936	67
<b>Sector: Education</b>				<b>145,850</b>	<b>145,921</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,774</b>	<b>113,845</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>10,285</b>	<b>10,256</b>
LCII: Anufira				10,285	10,256
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for olua, muttee village</b>		PRDP	Completed	487	458
<b>latrine</b>					
<b>Completion of latrine at</b>	Ibia village	PRDP	Completed	9,798	9,798
<b>Ibia p/s</b>			(finishes)		
<i>Lower Local Services</i>					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omugo</b>		<i>LCIV: Terego</i>		<b>264,249</b>	<b>279,043</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>103,489</b>	<b>103,589</b>
LCII: Angazi				14,337	14,437
Item: 263101 LG Conditional grants					
<b>Mutte</b>	m utte village	Conditional Grant to Primary Education	N/A	8,967	8,967
<b>Angazi</b>	Angazi village	Conditional Grant to Primary Education	N/A	5,370	5,470
LCII: Anufira				18,817	18,817
Item: 263101 LG Conditional grants					
<b>Ibia</b>	aripi village	Conditional Grant to Primary Education	N/A	6,992	6,992
<b>Mt.Wati</b>	Wati village	Conditional Grant to Primary Education	N/A	5,299	5,299
<b>Hirai islam</b>	Hirai village	Conditional Grant to Primary Education	N/A	6,526	6,526
LCII: Bura				26,395	26,395
Item: 263101 LG Conditional grants					
<b>Illi</b>	Oyetuku village	Conditional Grant to Primary Education	N/A	10,259	10,259
<b>Tumvea</b>	Tumvea village	Conditional Grant to Primary Education	N/A	5,411	5,411
<b>Omugo</b>	Omugo village	Conditional Grant to Primary Education	N/A	10,725	10,725
LCII: Obi				11,019	11,019
Item: 263101 LG Conditional grants					
<b>Obi</b>	Ndindia village	Conditional Grant to Primary Education	N/A	11,019	11,019
LCII: Owayi				16,295	16,295
Item: 263101 LG Conditional grants					
<b>Owayi</b>	Owayi village	Conditional Grant to Primary Education	N/A	10,041	10,041
<b>Lebu Luzira</b>	Lebu village	Conditional Grant to Primary Education	N/A	6,255	6,255
LCII: Yiddu				16,625	16,625
Item: 263101 LG Conditional grants					
<b>Yidu</b>	Yidu village	Conditional Grant to Primary Education	N/A	9,781	9,781

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omugo</b>		<i>LCIV: Terego</i>		<b>264,249</b>	<b>279,043</b>
<b>Obiyu</b>	Obiyu village	Conditional Grant to Primary Education	N/A	6,844	6,844
<i>LG Function: Secondary Education</i>				<b>32,076</b>	<b>32,076</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,076</b>	<b>32,076</b>
LCII: Anufira				32,076	32,076
Item: 263101 LG Conditional grants					
<b>mt wati s.s</b>	anufira village	Conditional Grant to Secondary Education	N/A	32,076	32,076
<b>Sector: Health</b>				<b>6,655</b>	<b>26,650</b>
<i>LG Function: Primary Healthcare</i>				<b>6,655</b>	<b>26,650</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,614</b>	<b>4,614</b>
LCII: Ndapi				4,614	4,614
Item: 231002 Residential buildings (Depreciation)					
<b>Construct 1 SD staff house at Obiyo HCII</b>	Itio	Conditional Grant to PHC - development	Completed (handed over)	4,614	4,614
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,041</b>	<b>22,036</b>
LCII: Angazi				0	22,036
Item: 263101 LG Conditional grants					
<b>Omugo HCIV</b>		PHC Recurrent Non Wage	N/A	0	22,036
LCII: Ndapi				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ndaapi HCII</b>	Itio	Conditional Grant to PHC- Non wage	N/A	2,041	0
<b>Sector: Water and Environment</b>				<b>26,750</b>	<b>8,250</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>26,750</b>	<b>8,250</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>8,500</b>	<b>8,250</b>
LCII: Bura				8,500	8,250
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well drilling</b>		Conditional transfer for Rural Water	Completed	8,500	8,250
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>0</b>
LCII: Anufira				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Udupi</b>		<i>LCIV: Terego</i>		<b>399,521</b>	<b>327,748</b>
<b>Sector: Agriculture</b>				<b>76,404</b>	<b>76,404</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>76,404</b>	<b>76,404</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,404</b>	<b>76,404</b>
LCII: Azapi				0	76,404
Item: 263201 LG Conditional grants					
<b>Odupi</b>		Conditional Grant for NAADS	N/A	0	76,404
LCII: Ombokoro				76,404	0
Item: 263329 NAADS					
<b>Udipi</b>	Okpotani	Conditional Grant for NAADS	N/A	76,404	0
<b>Sector: Works and Transport</b>				<b>60,444</b>	<b>24,956</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,444</b>	<b>24,956</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>9,045</b>
LCII: Otuambari				0	9,045
Item: 263104 Transfers to other govt. units					
<b>UDUPI</b>		Other Transfers from Central Government	N/A	0	9,045
<b>Output: District Roads Maintenance (URF)</b>				<b>60,444</b>	<b>15,911</b>
LCII: Azapi				9,660	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Utumbari-Lugbari</b>		Other Transfers from Central Government	N/A	9,660	0
LCII: Imvepi				21,940	1,421
Item: 263312 Conditional transfers for Road Maintenance					
<b>Yinga-Imvepi rd</b>		Other Transfers from Central Government	N/A	9,654	538
<b>Odupi-Lugbari-Imvepi</b>		Other Transfers from Central Government	N/A	12,286	883
LCII: Lugbari				12,286	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Odupi-Lugbari-Imvepi</b>		Other Transfers from Central Government	N/A	12,286	0
LCII: Okavu				14,627	14,351
Item: 263312 Conditional transfers for Road Maintenance					
<b>Imvepi-Yoro</b>		Other Transfers from Central Government	N/A	14,627	14,351
(road link maintained)					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Udupi</b>		<i>LCIV: Terego</i>		<b>399,521</b>	<b>327,748</b>
LCII: Ombokoro				1,931	139
Item: 263312 Conditional transfers for Road Maintenance					
<b>Iti-Lodonga rd</b>		Other Transfers from Central Government	N/A	1,931	139
<b>Sector: Education</b>				<b>164,193</b>	<b>164,025</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,085</b>	<b>127,916</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>824</b>	<b>824</b>
LCII: Imvepi				824	824
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for VIP latrine at Wanguru p/s</b>	wanguru village	Conditional Grant to SFG	Completed	824	824
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,080</b>	<b>13,812</b>
LCII: Imvepi				14,080	13,812
Item: 231001 Non Residential buildings (Depreciation)					
<b>Field appraisal and monitoring of works</b>	invepi village	PRDP	Completed	14,080	13,812
				(finishes)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>113,180</b>	<b>113,280</b>
LCII: Azapi				23,428	23,528
Item: 263101 LG Conditional grants					
<b>Chakai</b>	Chakai village	Conditional Grant to Primary Education	N/A	4,745	4,745
<b>Otumbari</b>	Oroji village	Conditional Grant to Primary Education	N/A	9,250	9,250
<b>Belia</b>	Bellia village	Conditional Grant to Primary Education	N/A	9,433	9,533
LCII: Imvepi				31,524	31,524
Item: 263101 LG Conditional grants					
<b>Imvepi</b>	Likido village	Conditional Grant to Primary Education	N/A	5,571	5,571
<b>Afeya</b>	Yimgandulu village	Conditional Grant to Primary Education	N/A	5,606	5,606
<b>Siripi</b>	Siripi village	Conditional Grant to Primary Education	N/A	5,234	5,234
<b>Supiri</b>	Jue village	Conditional Grant to Primary Education	N/A	5,612	5,612



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Udupi</b>		<i>LCIV: Terego</i>		<b>399,521</b>	<b>327,748</b>
<b>Yelulu</b>	Aligoi village	Conditional Grant to Primary Education	N/A	4,167	4,167
<b>Wanguru</b>	Wanguru village	Conditional Grant to Primary Education	N/A	5,335	5,335
LCII: Lugbari Item: 263101 LG Conditional grants				16,641	16,641
<b>Torit</b>	Torit village	Conditional Grant to Primary Education	N/A	4,309	4,309
<b>Inyau</b>	Yinga village	Conditional Grant to Primary Education	N/A	4,692	4,692
<b>Lugbari</b>	Upper ojia village	Conditional Grant to Primary Education	N/A	7,640	7,640
LCII: Okavu Item: 263101 LG Conditional grants				6,078	6,078
<b>Ajivu</b>	Ajivu village	Conditional Grant to Primary Education	N/A	6,078	6,078
LCII: Ombokoro Item: 263101 LG Conditional grants				13,358	13,358
<b>Bidi</b>	Bidi village	Conditional Grant to Primary Education	N/A	5,199	5,199
<b>Oyoze</b>	Oyoze village	Conditional Grant to Primary Education	N/A	8,159	8,159
LCII: Orivu Item: 263101 LG Conditional grants				22,151	22,151
<b>Eleffe</b>	Iriko village	Conditional Grant to Primary Education	N/A	10,630	10,630
<b>Odupi</b>	Odupi village	Conditional Grant to Primary Education	N/A	11,521	11,521
<b>LG Function: Secondary Education</b>				<b>36,109</b>	<b>36,109</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,109</b>	<b>36,109</b>
LCII: Azapi Item: 263101 LG Conditional grants				36,109	36,109
<b>Otumbari s.s</b>	oroji village	Conditional Grant to Secondary Education	N/A	36,109	36,109
<b>Sector: Health</b>				<b>52,030</b>	<b>21,938</b>
<b>LG Function: Primary Healthcare</b>				<b>52,030</b>	<b>21,938</b>
<i>Capital Purchases</i>					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Udupi</b>		<i>LCIV: Terego</i>		<b>399,521</b>	<b>327,748</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,500</b>	<b>0</b>
LCII: Otuambari				25,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Bileafe OPD</b>	Otumbari	Conditional Grant to PHC - development	Being Procured	25,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,240</b>	<b>9,180</b>
LCII: Otuambari				12,240	9,180
Item: 263101 LG Conditional grants					
<b>Otumbari HCIII</b>	Oroji	Conditional Grant to NGO Hospitals	N/A	0	9,180
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Otumbari HCIII</b>	Oroji	Conditional Grant to NGO Hospitals	N/A	12,240	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,290</b>	<b>12,758</b>
LCII: Imvepi				6,124	1,531
Item: 263101 LG Conditional grants					
<b>Imvepi HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Imvepi HCII</b>	Juwe	Conditional Grant to PHC- Non wage	N/A	2,041	0
<b>Siripi HCIII</b>	Siripi	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Lugbari				4,083	3,062
Item: 263101 LG Conditional grants					
<b>Yinga HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Yinga HCIII</b>	Yinga	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Okavu				0	3,062
Item: 263101 LG Conditional grants					
<b>Siripi HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
LCII: Ombokoro				4,083	3,062
Item: 263101 LG Conditional grants					
<b>Odupi HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Udupi</b>		<i>LCIV: Terego</i>		<b>399,521</b>	<b>327,748</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Odupi HCIII</b>	Aligo	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Orivu				0	2,041
Item: 263101 LG Conditional grants					
<b>Orivu HCII</b>		PHC Recurrent Non Wage	N/A	0	2,041
<b>Sector: Water and Environment</b>				<b>46,450</b>	<b>40,425</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,450</b>	<b>40,425</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,200</b>	<b>40,425</b>
LCII: Lugbari				3,200	3,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	3,200	3,200
LCII: Orivu				25,000	37,225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		LGMSD (Former LGDP)	Completed	0	18,022
			(in use)		
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	25,000	19,203
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>0</b>
LCII: Imvepi				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Uriama</b>		<i>LCIV: Terego</i>		<b>493,300</b>	<b>448,117</b>
<b>Sector: Agriculture</b>				<b>69,211</b>	<b>69,211</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>69,211</b>	<b>69,211</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,211</b>	<b>69,211</b>
LCII: Akino				0	69,211
Item: 263201 LG Conditional grants					
<b>Uriama</b>		Conditional Grant for NAADS	N/A	0	69,211
LCII: Maraju				69,211	0
Item: 263329 NAADS					
<b>Uriama</b>	Uriama HQ	Conditional Grant for NAADS	N/A	69,211	0
<b>Sector: Works and Transport</b>				<b>35,617</b>	<b>12,667</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,617</b>	<b>12,667</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>10,884</b>
LCII: Otuambari				0	10,884
Item: 263104 Transfers to other govt. units					
<b>URIAMA</b>		Other Transfers from Central Government	N/A	0	10,884
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>35,617</b>	<b>1,783</b>
LCII: Akino				11,233	804
Item: 263312 Conditional transfers for Road Maintenance					
<b>Utumbari HC-Yorord</b>		Other Transfers from Central Government	N/A	11,233	804
LCII: Ejoni				16,486	412
Item: 263312 Conditional transfers for Road Maintenance					
<b>Owafa-Ejome rd</b>		Other Transfers from Central Government	N/A	16,486	412
LCII: Katiku				7,898	568
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ocea-Odobu</b>		Other Transfers from Central Government	N/A	7,898	568
<b>Sector: Education</b>				<b>89,543</b>	<b>88,873</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,430</b>	<b>74,760</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,025</b>	<b>20,275</b>
LCII: Akino				18,250	17,500
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Uriama</b>		<i>LCIV: Terego</i>		<b>493,300</b>	<b>448,117</b>
<b>Construction of 5 stance latrine at Perea p/s</b>	akino village	Conditional Grant to SFG	Completed	18,250	17,500
			(retention)		
LCII: Maraju Item: 231001 Non Residential buildings (Depreciation)				2,775	2,775
<b>Completion of VIP latrine at Lini p/s</b>	lini village	Conditional Grant to SFG	Completed	2,775	2,775
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,404</b>	<b>54,484</b>
LCII: Akino Item: 263101 LG Conditional grants				27,953	28,024
<b>Yoro</b>	Yoro village	Conditional Grant to Primary Education	N/A	4,079	4,079
<b>Cina</b>	Cina village	Conditional Grant to Primary Education	N/A	4,356	4,356
<b>vurra-bileafe cope</b>	Vurra village	Conditional Grant to Primary Education	N/A	3,961	3,961
<b>Ejome</b>	Ejone village	Conditional Grant to Primary Education	N/A	10,825	10,896
<b>Perea</b>	Perea village	Conditional Grant to Primary Education	N/A	4,733	4,733
LCII: Katiku Item: 263101 LG Conditional grants				5,547	5,547
<b>Ocea</b>	Ocea village	Conditional Grant to Primary Education	N/A	5,547	5,547
LCII: Maraju Item: 263101 LG Conditional grants				12,698	12,707
<b>Alio</b>	Alio village	Conditional Grant to Primary Education	N/A	6,785	6,785
<b>Lini</b>	Lini village	Conditional Grant to Primary Education	N/A	5,913	5,922
LCII: Otuambari Item: 263101 LG Conditional grants				8,207	8,207
<b>Ngaziku</b>	Otuambari village	Conditional Grant to Primary Education	N/A	8,207	8,207
<b>LG Function: Secondary Education</b>				<b>14,114</b>	<b>14,114</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,114</b>	<b>14,114</b>

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Uriama</b>		<i>LCIV: Terego</i>		<b>493,300</b>	<b>448,117</b>
LCII: Maraju				14,114	14,114
Item: 263101 LG Conditional grants					
<b>Aria s.s</b>	aria village	Conditional Grant to Secondary Education	N/A	14,114	14,114
<b>Sector: Health</b>				<b>6,124</b>	<b>3,572</b>
<b>LG Function: Primary Healthcare</b>				<b>6,124</b>	<b>3,572</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>3,572</b>
LCII: Maraju				2,041	1,531
Item: 263101 LG Conditional grants					
<b>Andelizu HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Andelizu HCII</b>	Odrea	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Otuambari				4,083	2,041
Item: 263101 LG Conditional grants					
<b>Bileafe HCIII</b>		PHC Recurrent Non Wage	N/A	0	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bileafe HCIII</b>	Otumbari	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>40,510</b>	<b>21,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,510</b>	<b>21,500</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,510</b>	<b>21,500</b>
LCII: Maraju				40,510	21,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	40,510	21,500
				(in use)	
<b>Sector: Public Sector Management</b>				<b>252,295</b>	<b>252,294</b>
<b>LG Function: Local Government Planning Services</b>				<b>252,295</b>	<b>252,294</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>252,295</b>	<b>252,294</b>
LCII: Akino				252,295	252,294
Item: 231001 Non Residential buildings (Depreciation)					
<b>Office block and staff houses</b>		LGMSD (Former LGDP)	Completed	252,295	252,294

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ajia</b>		<i>LCIV: Vurra</i>		<b>301,964</b>	<b>249,775</b>
<b>Sector: Agriculture</b>				<b>85,853</b>	<b>82,853</b>
<i>LG Function: Agricultural Advisory Services</i>				85,853	82,853
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,853</b>	<b>82,853</b>
LCII: Ajia				85,853	82,853
Item: 263201 LG Conditional grants					
<b>Ajia</b>		Conditional Grant for NAADS	N/A	0	82,853
Item: 263329 NAADS					
<b>Ajia</b>	Ajia HQ	Conditional Grant for NAADS	N/A	85,853	0
<b>Sector: Works and Transport</b>				<b>72,607</b>	<b>45,098</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>72,607</b>	<b>45,098</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>10,182</b>
LCII: Ajia				0	10,182
Item: 263104 Transfers to other govt. units					
<b>AJIA</b>		Other Transfers from Central Government	N/A	0	10,182
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>72,607</b>	<b>34,916</b>
LCII: Ajia				59,736	33,991
Item: 263104 Transfers to other govt. units					
<b>Ajia-Arivu</b>		Other Transfers from Central Government	N/A	0	19,491
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bondo-Obaru-Ajia</b>		Other Transfers from Central Government	N/A	8,191	589
<b>Aija-Arivu</b>		Other Transfers from Central Government	N/A	51,545	13,912
LCII: Ayaa				12,871	925
Item: 263312 Conditional transfers for Road Maintenance					
<b>Riki-Aya-Ajia</b>		Other Transfers from Central Government	N/A	12,871	925
<b>Sector: Education</b>				<b>100,872</b>	<b>101,602</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>67,238</b>	<b>67,968</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>734</b>	<b>1,264</b>
LCII: Alivu				734	1,264
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ajia</b>		<i>LCIV: Vurra</i>		<b>301,964</b>	<b>249,775</b>
<b>Retention of latrine at Kayia p/s</b>	kayia village	Conditional Grant to SFG	Completed	734	1,264
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,899</b>	<b>2,899</b>
LCII: Ajia				2,899	2,899
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classroom at Abiki p/s</b>	Abiki village	PRDP	Completed	2,899	2,899
			(retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,605</b>	<b>63,805</b>
LCII: Ajia				22,612	22,612
Item: 263101 LG Conditional grants					
<b>Oci</b>	oci village	Conditional Grant to Primary Education	N/A	5,010	5,010
<b>Ajia</b>	Pajulu village	Conditional Grant to Primary Education	N/A	5,907	5,907
<b>Ayayia</b>	ayayia village	Conditional Grant to Primary Education	N/A	5,299	5,299
<b>Abiki</b>	Ombizoki village	Conditional Grant to Primary Education	N/A	6,396	6,396
LCII: Ayaa				6,868	6,868
Item: 263101 LG Conditional grants					
<b>Aya</b>	Ayaa village	Conditional Grant to Primary Education	N/A	6,868	6,868
LCII: Ocoko				19,837	20,037
Item: 263101 LG Conditional grants					
<b>Ocoko</b>	ocoko village	Conditional Grant to Primary Education	N/A	4,674	4,674
<b>Bongova</b>	bongova village	Conditional Grant to Primary Education	N/A	9,669	9,869
<b>Kayia</b>	kayia village	Conditional Grant to Primary Education	N/A	5,494	5,494
LCII: Olevu				14,288	14,288
Item: 263101 LG Conditional grants					
<b>Nyirivu</b>	Nyirivu village	Conditional Grant to Primary Education	N/A	2,722	2,722
<b>Awaliyo</b>	Ngolonako village	Conditional Grant to Primary Education	N/A	6,785	6,785



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ajia</b>		<i>LCIV: Vurra</i>		<b>301,964</b>	<b>249,775</b>
<b>Obaru</b>	obaru village	Conditional Grant to Primary Education	N/A	4,780	4,780
<i>LG Function: Secondary Education</i>				<b>33,634</b>	<b>33,634</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,634</b>	<b>33,634</b>
LCII: Ocoko				33,634	33,634
Item: 263101 LG Conditional grants					
<b>modern s.s ocoko</b>	ocoko village	Conditional Grant to Secondary Education	N/A	33,634	33,634
<b>Sector: Health</b>				<b>15,982</b>	<b>7,948</b>
<i>LG Function: Primary Healthcare</i>				<b>15,982</b>	<b>7,948</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>9,858</b>	<b>4,886</b>
LCII: Ajia				4,920	4,886
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD at Ajia HCIII</b>	Ombizoku	Conditional Grant to PHC - development PRDP	Completed	4,920	4,886
LCII: Ayayia				4,938	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD at Ayayia HCII</b>	Ayayia	Conditional Grant to PHC - development PRDP	Works Underway	4,938	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>3,062</b>
LCII: Ajia				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ajia HCIII</b>	Ombizoku	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Ayayia				2,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ayayia HCII</b>	Ayayia	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Ombokoro				0	3,062
Item: 263101 LG Conditional grants					
<b>Ajia HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
<b>Sector: Water and Environment</b>				<b>26,650</b>	<b>12,274</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>26,650</b>	<b>12,274</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>4,024</b>

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ajia</b>		<i>LCIV: Vurra</i>		<b>301,964</b>	<b>249,775</b>
LCII: Ewa				0	4,024
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	0	4,024
<b>Output: PRDP-Shallow well construction</b>				<b>8,400</b>	<b>8,250</b>
LCII: Ewa				8,400	8,250
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well drilling</b>		Conditional transfer for Rural Water	Completed	8,400	8,250
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>0</b>
LCII: Nyirivu				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arivu</b>		<i>LCIV: Vurra</i>		<b>212,742</b>	<b>190,345</b>
<b>Sector: Agriculture</b>				<b>71,559</b>	<b>71,559</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,559</b>	<b>71,559</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,559</b>	<b>71,559</b>
LCII: Awika				0	71,559
Item: 263201 LG Conditional grants					
<b>Arivu</b>		Conditional Grant for NAADS	N/A	0	71,559
LCII: Omoo				71,559	0
Item: 263329 NAADS					
<b>Arivu</b>	Arivu HQ	Conditional Grant for NAADS	N/A	71,559	0
<b>Sector: Works and Transport</b>				<b>30,598</b>	<b>13,192</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,598</b>	<b>13,192</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>10,793</b>
LCII: Omoo				0	10,793
Item: 263104 Transfers to other govt. units					
<b>ARIVU</b>		Other Transfers from Central Government	N/A	0	10,793
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>30,598</b>	<b>2,399</b>
LCII: Awika				9,770	702
Item: 263312 Conditional transfers for Road Maintenance					
<b>Arivu-Jayia-Opia rd</b>		Other Transfers from Central Government	N/A	5,675	408
<b>Nyio-Alla</b>		Other Transfers from Central Government	N/A	4,095	294
LCII: Eceko				16,147	1,361
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bondo-Koya</b>		Other Transfers from Central Government	N/A	16,147	1,361
LCII: Omoo				4,681	336
Item: 263312 Conditional transfers for Road Maintenance					
<b>Omoo-Pajuru-Anguru</b>		Other Transfers from Central Government	N/A	4,681	336
<b>Sector: Education</b>				<b>102,002</b>	<b>102,532</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,387</b>	<b>59,917</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,506</b>	<b>2,036</b>
LCII: Ombavu				734	1,264

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arivu</b>		<i>LCIV: Vurra</i>		<b>212,742</b>	<b>190,345</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of latrine at Anava p/s</b>	anava village	Conditional Grant to SFG	Completed	734	1,264
LCII: Ulupi				771	771
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of latrine at Enzeva p/s</b>	enzea village	Conditional Grant to SFG	Completed	771	771
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,881</b>	<b>57,881</b>
LCII: Awika				16,517	16,517
Item: 263101 LG Conditional grants					
<b>Awika</b>	Umbaci village	Conditional Grant to Primary Education	N/A	6,355	6,355
<b>Bondo</b>	Bondo village	Conditional Grant to Primary Salaries	N/A	5,535	5,535
<b>Oleni</b>	Jiako village	Conditional Grant to Primary Education	N/A	4,627	4,627
LCII: Eceko				5,854	5,854
Item: 263101 LG Conditional grants					
<b>Eceko</b>	eceko village	Conditional Grant to Primary Education	N/A	5,854	5,854
LCII: Ombavu				13,193	13,193
Item: 263101 LG Conditional grants					
<b>Arivu</b>	Egara village	Conditional Grant to Primary Education	N/A	8,118	8,118
<b>Anava</b>	Padruku village	Conditional Grant to Primary Education	N/A	5,075	5,075
LCII: Omoo				6,042	6,042
Item: 263101 LG Conditional grants					
<b>Okpova</b>	Awika village	Conditional Grant to Primary Education	N/A	6,042	6,042
LCII: Pajuru				5,600	5,600
Item: 263101 LG Conditional grants					
<b>Pajuru</b>	Alivu village	Conditional Grant to Primary Education	N/A	5,600	5,600
LCII: Ulupi				10,675	10,675
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arivu</b>		<i>LCIV: Vurra</i>		<b>212,742</b>	<b>190,345</b>
<b>Enzeva</b>	yivu village	Conditional Grant to Primary Education	N/A	4,480	4,480
<b>Okazara</b>	Okava village	Conditional Grant to Primary Education	N/A	6,196	6,196
<b>LG Function: Secondary Education</b>				<b>42,616</b>	<b>42,616</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,616</b>	<b>42,616</b>
LCII: Awika				28,869	28,869
Item: 263101 LG Conditional grants					
<b>Bondo army s.s</b>	Awika village	Conditional Grant to Secondary Education	N/A	28,869	28,869
LCII: Ombavu				13,747	13,747
Item: 263101 LG Conditional grants					
<b>Arivu s.s</b>	egara village	Conditional Grant to Secondary Education	N/A	13,747	13,747
<b>Sector: Health</b>				<b>4,083</b>	<b>3,062</b>
<b>LG Function: Primary Healthcare</b>				<b>4,083</b>	<b>3,062</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,083</b>	<b>3,062</b>
LCII: Awika				4,083	3,062
Item: 263101 LG Conditional grants					
<b>Bondo HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bondo HCIII</b>	Odravu	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Eceko				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional transfer for Rural Water	Completed	4,500	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>675,595</b>	<b>669,301</b>
<b>Sector: Agriculture</b>				<b>76,404</b>	<b>74,596</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>76,404</b>	<b>74,596</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,404</b>	<b>74,596</b>
LCII: Anyavu				0	74,596
Item: 263201 LG Conditional grants					
<b>Logiri</b>		Conditional Grant for NAADS	N/A	0	74,596
LCII: Oliba				76,404	0
Item: 263329 NAADS					
<b>Logiri</b>	Logiri HQ	Conditional Grant for NAADS	N/A	76,404	0
<b>Sector: Works and Transport</b>				<b>168,909</b>	<b>116,982</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>168,909</b>	<b>116,982</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>13,022</b>
LCII: Ozoo				0	13,022
Item: 263104 Transfers to other govt. units					
<b>LOGIRI</b>		Other Transfers from Central Government	N/A	0	13,022
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>18,909</b>	<b>3,032</b>
LCII: Chiaba				1,755	236
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ciaba-Oliba</b>		Other Transfers from Central Government	N/A	1,755	236
LCII: Lazebu				8,671	1,719
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oliba-Laebo</b>		Other Transfers from Central Government	N/A	3,803	785
<b>Anguza-Kaza-Lazebo</b>		Other Transfers from Central Government	N/A	4,868	934
LCII: Okavu				2,709	197
Item: 263312 Conditional transfers for Road Maintenance					
<b>Adraka-Odrua</b>		Other Transfers from Central Government	N/A	2,709	197
LCII: Oliba				1,872	344
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oliba Ejirikombeni rd</b>		Other Transfers from Central Government	N/A	1,872	344

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>675,595</b>	<b>669,301</b>
LCII: Ozoo				3,902	537
Item: 263312 Conditional transfers for Road Maintenance					
<b>Koya-Mbaru-Bendulu</b>		Other Transfers from Central Government	N/A	3,902	537
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>150,000</b>	<b>100,928</b>
LCII: Lazebu				150,000	100,928
Item: 263201 LG Conditional grants					
<b>Completion of Wariki 3-cell box culvert</b>		Roads Rehabilitation Grant	N/A	150,000	100,928
(60% complete)					
<b>Sector: Education</b>				<b>297,708</b>	<b>297,707</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>194,330</b>	<b>194,330</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>73,126</b>	<b>73,126</b>
LCII: Okavu				73,126	73,126
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classroom at Ejirikombeni p/s</b>	okavu village	Conditional Grant to SFG	Works Underway	72,344	72,344
<b>Retention of VIP latrine at Mbaro p/s</b>	mbaro village	Conditional Grant to SFG	Completed	781	781
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>33,153</b>	<b>33,153</b>
LCII: Chiaba				24,056	24,056
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of furniture for 3 classroom block at Ejirikombeni p/s</b>	chiaba village	PRDP	Being Procured	7,707	7,707
<b>Supply of furniture for 4 classroom block with office at Ejirikombeni p/s</b>	Chiaba village	PRDP	(retention) Being Procured	11,595	11,595
<b>Retention for classroom at Ejirikombeni p/s</b>	chiaba village	PRDP	(retention) Completed	4,754	4,754
LCII: Oliba				9,097	9,097
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of latrine at Oliba p/s</b>	OLIBA VILLAGE	PRDP	Completed	9,097	9,097
(finishes)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,051</b>	<b>88,051</b>
LCII: Anyavu				18,233	18,233
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>675,595</b>	<b>669,301</b>
<b>Ejirikombeni</b>	ejirikombeni village	Conditional Grant to Primary Education	N/A	6,202	6,202
<b>ANYAVU</b>	onguvu village	Conditional Grant to Primary Education	N/A	6,962	6,962
<b>Endreku</b>	endreku village	Conditional Grant to Primary Education	N/A	5,069	5,069
LCII: Chiaba Item: 263101 LG Conditional grants				9,337	9,337
<b>Chiaba</b>	Pelele village	Conditional Grant to Primary Education	N/A	6,325	6,325
<b>Chiaba cope</b>	pelele village	Conditional Grant to Primary Education	N/A	3,011	3,011
LCII: Jiki Item: 263101 LG Conditional grants				5,960	5,960
<b>Bendulu</b>	Jiki village	Conditional Grant to Primary Education	N/A	5,960	5,960
LCII: Lazebu Item: 263101 LG Conditional grants				18,357	18,357
<b>olaka</b>	olaka village	Conditional Grant to Primary Education	N/A	6,030	6,030
<b>Lazebu</b>	Azavu village	Conditional Grant to Primary Education	N/A	7,611	7,611
<b>Abira</b>	abira village	Conditional Grant to Primary Education	N/A	4,715	4,715
LCII: Okavu Item: 263101 LG Conditional grants				15,060	15,060
<b>Mbaro</b>	mbaro village	Conditional Grant to Primary Education	N/A	6,426	6,426
<b>Okavu</b>	Pacayi village	Conditional Grant to Primary Education	N/A	5,600	5,600
<b>Omiro parents</b>	Offu village	Conditional Grant to Primary Education	N/A	3,035	3,035
LCII: Oliba Item: 263101 LG Conditional grants				7,581	7,581
<b>Oliba</b>	Kairo village	Conditional Grant to Primary Education	N/A	7,581	7,581



**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>675,595</b>	<b>669,301</b>
LCII: Ozoo				13,523	13,523
Item: 263101 LG Conditional grants					
<b>Ketekele</b>	ketekele village	Conditional Grant to Primary Education	N/A	8,608	8,608
<b>Adravu</b>	Ngandi village	Conditional Grant to Primary Education	N/A	4,916	4,916
<b>LG Function: Secondary Education</b>				<b>103,377</b>	<b>103,377</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,377</b>	<b>103,377</b>
LCII: Anyavu				36,567	36,567
Item: 263101 LG Conditional grants					
<b>anyavu s.s</b>	anyavu village	Conditional Grant to Secondary Education	N/A	36,567	36,567
LCII: Ozoo				66,810	66,810
Item: 263101 LG Conditional grants					
<b>Logiri girls s.s</b>	Ozoo village	Conditional Grant to Secondary Education	N/A	66,810	66,810
<b>Sector: Health</b>				<b>109,825</b>	<b>159,537</b>
<b>LG Function: Primary Healthcare</b>				<b>109,825</b>	<b>159,537</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>34,928</b>	<b>60,171</b>
LCII: Ozoo				34,928	60,171
Item: 231002 Residential buildings (Depreciation)					
<b>Complete 1 SD staff house at Logiri HCIII</b>	Odrani	Conditional Grant to PHC - development	Completed	34,928	60,171
			(handed over)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>55,311</b>	<b>66,444</b>
LCII: Lazebu				55,311	66,444
Item: 231002 Residential buildings (Depreciation)					
<b>Complete 1 SD staff house at Lazebu HCII</b>	Lezo	Conditional Grant to PHC - development	Completed	55,311	66,444
			(retention)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>5,298</b>	<b>23,226</b>
LCII: Lazebu				5,298	23,226
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 OPD at Lazebu HCII</b>	Lezo	Conditional Grant to PHC - development PRDP	Completed	5,298	23,226
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,164</b>	<b>6,123</b>
LCII: Anyavu				8,164	6,123
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>675,595</b>	<b>669,301</b>
<b>Anyavu HCII</b>	Onguvu	Conditional Grant to NGO Hospitals	N/A	0	6,123
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Anyavu HCII</b>	Onguvu	Conditional Grant to NGO Hospitals	N/A	8,164	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,124</b>	<b>3,572</b>
LCII: Lazebu				2,041	1,531
Item: 263101 LG Conditional grants					
<b>Lazebu HCII</b>		PHC Recurrent Non Wage	N/A	0	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lazebu HCII</b>	Lezo	Conditional Grant to PHC- Non wage	N/A	2,041	0
LCII: Ozoo				4,083	2,041
Item: 263101 LG Conditional grants					
<b>Logiri HCIII</b>		PHC Recurrent Non Wage	N/A	0	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Logiri HCIII</b>	Odrani	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>22,750</b>	<b>20,479</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,750</b>	<b>20,479</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Lazebu				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	4,500	0
<b>Output: PRDP-Shallow well construction</b>				<b>0</b>	<b>2,458</b>
LCII: Ozoo				0	2,458
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention</b>		Conditional transfer for Rural Water	Completed	0	2,458
				(in use)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>18,022</b>
LCII: Oliba				0	18,022
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		LGMSD (Former LGDP)	Completed	0	18,022
				(in use)	
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>0</b>

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Logiri</b>		<i>LCIV: Vurra</i>		<b>675,595</b>	<b>669,301</b>
LCII: Ozoo				18,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	0

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>807,879</b>	<b>805,781</b>
<b>Sector: Agriculture</b>				<b>92,442</b>	<b>92,442</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>92,442</b>	<b>92,442</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,442</b>	<b>92,442</b>
LCII: Ajono				0	92,442
Item: 263201 LG Conditional grants					
<b>Vurra</b>		Conditional Grant for NAADS	N/A	0	92,442
LCII: Ezuku				92,442	0
Item: 263329 NAADS					
<b>Vurra</b>	Omogoro	Conditional Grant for NAADS	N/A	92,442	0
<b>Sector: Works and Transport</b>				<b>18,021</b>	<b>20,417</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,021</b>	<b>20,417</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>17,531</b>
LCII: Ezuku				0	17,531
Item: 263104 Transfers to other govt. units					
<b>VURRA</b>		Other Transfers from Central Government	N/A	0	17,531
			(road link maintained)		
<b>Output: District Roads Maintenance (URF)</b>				<b>18,021</b>	<b>2,886</b>
LCII: Anzuu				2,662	410
Item: 263312 Conditional transfers for Road Maintenance					
<b>Anzu-Vurass-Andruvu</b>		Other Transfers from Central Government	N/A	1,463	324
<b>Ayemembe-Anzu</b>		Other Transfers from Central Government	N/A	1,199	86
LCII: Eruba				1,287	166
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ewuata-Ewava rd</b>		Other Transfers from Central Government	N/A	1,287	166
LCII: Nyio				2,241	377
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ovisoni-Nyio</b>		Other Transfers from Central Government	N/A	2,241	377
LCII: Opia				4,752	475
Item: 263312 Conditional transfers for Road Maintenance					
<b>Half London -Odoo</b>		Other Transfers from Central Government	N/A	2,340	168

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>807,879</b>	<b>805,781</b>
<b>Anguru-Ejupala</b>		Other Transfers from Central Government	N/A	2,412	307
LCII: Tilevu				7,079	1,458
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ondianyadri-Andelizo</b>		Other Transfers from Central Government	N/A	2,604	698
<b>Ambala-Ayelembe-Tilevu</b>		Other Transfers from Central Government	N/A	2,252	381
<b>Anzu-Odumi-Tilevu</b>		Other Transfers from Central Government	N/A	2,223	379
<b>Sector: Education</b>				<b>296,830</b>	<b>296,760</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,882</b>	<b>117,812</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,053</b>	<b>19,053</b>
LCII: Ajono				771	771
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of latrine at Ayiova p/s</b>	ajono village	Conditional Grant to SFG	Completed	771	771
LCII: Opia				781	781
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for VIP latrine at Oyoo p/s</b>	oyoo village	Conditional Grant to SFG	Completed	781	781
LCII: Tilevu				17,500	17,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Ekarakafe</b>	tilevu village	Conditional Grant to SFG	Completed	17,500	17,500
				(retention)	
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>11,210</b>	<b>11,210</b>
LCII: Ringili				11,210	11,210
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of furniture at Ringili p/s</b>	Ringili village	PRDP	Being Procured	11,210	11,210
				(retention)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,619</b>	<b>87,550</b>
LCII: Ajono				13,352	13,352
Item: 263101 LG Conditional grants					
<b>Ayiova</b>	ayiova village	Conditional Grant to Primary Education	N/A	6,762	6,762

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>807,879</b>	<b>805,781</b>
<b>Ajono</b>	Omoo village	Conditional Grant to Primary Education	N/A	6,591	6,591
LCII: Anzuu Item: 263101 LG Conditional grants				12,892	12,892
<b>Ringili</b>	ringili village	Conditional Grant to Primary Education	N/A	7,528	7,528
<b>Anzuu</b>	Adroyi village	Conditional Grant to Primary Education	N/A	5,364	5,364
LCII: Ayavu Item: 263101 LG Conditional grants				7,688	7,688
<b>Opia</b>	Olli village	Conditional Grant to Primary Education	N/A	7,688	7,688
LCII: Eruba Item: 263101 LG Conditional grants				21,465	21,395
<b>Ayelembe</b>	Ayelembe village	Conditional Grant to Primary Education	N/A	7,540	7,540
<b>Ewava</b>	Embeva village	Conditional Grant to Primary Education	N/A	7,074	7,074
<b>Eruba</b>	Embeva village	Conditional Grant to Primary Education	N/A	6,850	6,780
LCII: Ezuku Item: 263101 LG Conditional grants				13,771	13,771
<b>Ezuku</b>	Ayivu village	Conditional Grant to Primary Education	N/A	9,699	9,698
<b>Ekarakafe</b>	Ocevu village	Conditional Grant to Primary Education	N/A	4,073	4,073
LCII: Nyio Item: 263101 LG Conditional grants				6,467	6,467
<b>Ave</b>	Nyio village	Conditional Grant to Primary Education	N/A	6,467	6,467
LCII: Opia Item: 263101 LG Conditional grants				6,862	6,862
<b>Oyoo</b>	Wali village	Conditional Grant to Primary Education	N/A	6,862	6,862
LCII: Tilevu Item: 263101 LG Conditional grants				5,122	5,122

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>807,879</b>	<b>805,781</b>
<b>Tilevu</b>	tilevu village	Conditional Grant to Primary Education	N/A	5,122	5,122
<b>LG Function: Secondary Education</b>				<b>178,948</b>	<b>178,948</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>178,948</b>	<b>178,948</b>
LCII: Eruba				79,458	79,457
Item: 263101 LG Conditional grants					
<b>Vurra s.s</b>	ayelembe village	Conditional Grant to Secondary Education	N/A	79,458	79,457
LCII: Tilevu				99,490	99,490
Item: 263101 LG Conditional grants					
<b>Okufura s.s</b>	ocevu village	Conditional Grant to Secondary Education	N/A	99,490	99,490
<b>Sector: Health</b>				<b>360,401</b>	<b>357,339</b>
<b>LG Function: Primary Healthcare</b>				<b>360,401</b>	<b>357,339</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>352,235</b>	<b>352,234</b>
LCII: Kuluva				352,235	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kuluva School of Comprehensive Nursing</b>	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	26,397	0
<b>105920014</b>	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	325,838	0
LCII: Ringili				0	352,234
Item: 263101 LG Conditional grants					
<b>Kuluva Hospital</b>	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	0	325,838
<b>Kuluva Nurse Training School</b>	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	0	26,397
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,166</b>	<b>5,104</b>
LCII: Ajono				4,083	3,062
Item: 263101 LG Conditional grants					
<b>Vurra HCIII</b>		PHC Recurrent Non Wage	N/A	0	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Vurra HCIII</b>	Adravu West	Conditional Grant to PHC- Non wage	N/A	4,083	0
LCII: Ayavu				0	2,042
Item: 263101 LG Conditional grants					

**Vote: 503** Arua District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Vurra</b>		<i>LCIV: Vurra</i>		<b>807,879</b>	<b>805,781</b>
<b>Opia HCIII</b>		PHC Recurrent Non Wage	N/A	0	2,042
LCII: Opia				4,083	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Opia HCIII</b>	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	0
<b>Sector: Water and Environment</b>				<b>40,185</b>	<b>38,823</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,185</b>	<b>38,823</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>13,435</b>	<b>12,555</b>
LCII: Eruba				13,435	12,555
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Odianyadri</b>		Conditional transfer for Rural Water	Completed	13,435	12,555
<b>Output: PRDP-Shallow well construction</b>				<b>8,500</b>	<b>8,246</b>
LCII: Opia				8,500	8,246
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well drilling</b>		Conditional transfer for Rural Water	Completed	8,500	8,246
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,250</b>	<b>18,022</b>
LCII: Tilevu				18,250	18,022
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	18,250	18,022
				(in use)	



**Vote: 503** Arua District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 503** Arua District**2013/14 Quarter 4****Checklist for QUARTER 4 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