

Vote: 503 Arua District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Arua District

Date: 06/08/2015

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

Vote: 503 Arua District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	997,039	1,310,307	131%
2a. Discretionary Government Transfers	3,606,038	3,421,032	95%
2b. Conditional Government Transfers	43,934,736	37,311,426	85%
2c. Other Government Transfers	4,716,078	6,901,471	146%
3. Local Development Grant	1,430,011	1,430,011	100%
4. Donor Funding	440,852	2,624,288	595%
Total Revenues	55,124,754	52,998,534	96%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,992,812	6,708,145	6,707,516	112%	112%	100%
2 Finance	644,992	752,356	725,491	117%	112%	96%
3 Statutory Bodies	1,375,478	1,240,397	1,240,387	90%	90%	100%
4 Production and Marketing	1,527,605	791,356	787,725	52%	52%	100%
5 Health	6,635,228	7,017,313	7,016,350	106%	106%	100%
6 Education	34,369,203	29,711,107	29,710,505	86%	86%	100%
7a Roads and Engineering	2,198,907	1,938,973	1,938,597	88%	88%	100%
7b Water	831,786	958,899	923,898	115%	111%	96%
8 Natural Resources	228,158	416,514	415,965	183%	182%	100%
9 Community Based Services	562,448	819,494	811,192	146%	144%	99%
10 Planning	667,350	2,060,935	2,060,854	309%	309%	100%
11 Internal Audit	90,789	96,077	93,363	106%	103%	97%
Grand Total	55,124,755	52,511,566	52,431,844	95%	95%	100%
Wage Rec't:	34,708,311	29,136,243	29,109,874	84%	84%	100%
Non Wage Rec't:	11,774,600	12,756,377	12,717,927	108%	108%	100%
Domestic Dev't	8,200,991	8,369,331	8,360,379	102%	102%	100%
Donor Dev't	440,852	2,249,615	2,243,663	510%	509%	100%

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

By the close of the year a total of Shs 52.998 billion was received as the release to the District representing 96% % of the annual budget. The under performance was mainly because of the wage component which performed at 84% yet it constitutes over 50% of the overall budget. The donor component over performed due to the refugee influx; the NUSAF2 funds also over performed because of prompt accountability by the beneficiary community. Other grants which under performed include the Uganda Road Fund; NAADS as a result of policy shifts in NAADS funds being disbursed to the NAADS secretariat instead of Districts. Of the total receipts, an amount Shs 52.511 billion was disbursed to departments and LLGs representing 95% of the annual budget leaving Shs 486 million un disbursed on the collection account. The money on the account was mainly the donor funding. Shs 52.122 billion representing 95 % of the annual

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Summary: Overview of Revenues and Expenditures

release was actually spent during the year leaving an unspent balance of Shs 875 million. The low absorption was mainly a result of the donor funding which had activities still running. Some certificates could not be issued in time due to delays by some contractors.

Vote: 503 Arua District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	997,039	1,310,307	131%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	12,802	1280%
Land Fees	36,858	20,633	56%
Local Hotel Tax	500	3,638	728%
Local Service Tax	120,000	66,129	55%
Locally Raised Revenues		3,043	
Market/Gate Charges	527,554	499,187	95%
Court Filing Fees	320	680	213%
Other Fees and Charges	67,820	13,749	20%
Other licences	8,984	5,151	57%
Advertisements/Billboards	320	400	125%
Miscellaneous	76,483	148,505	194%
Rent & Rates from private entities	10,290	30,446	296%
Rent & rates-produced assets-from private entities		2,176	
Voluntary Transfers	5,000	304,003	6080%
Agency Fees		28,877	
Unspent balances – Locally Raised Revenues		105,000	
Sale of non-produced government Properties/assets	32,100	3,685	11%
Business licences	27,941	31,677	113%
Animal & Crop Husbandry related levies	14,369	19,217	134%
Application Fees	67,500	11,310	17%
2a. Discretionary Government Transfers	3,606,038	3,421,032	95%
Transfer of District Unconditional Grant - Wage	1,896,059	1,711,052	90%
District Unconditional Grant - Non Wage	1,465,572	1,465,572	100%
District Equalisation Grant	244,407	244,408	100%
2b. Conditional Government Transfers	43,934,736	37,311,426	85%
Conditional Grant to Secondary Salaries	4,359,533	3,583,560	82%
Conditional Grant to SFG	553,021	553,021	100%
Conditional Grant to Secondary Education	1,645,867	1,645,867	100%
Conditional Grant to PHC Salaries	4,282,782	3,855,750	90%
Conditional transfer for Rural Water	788,663	788,663	100%
Conditional Grant to Women Youth and Disability Grant	29,951	29,952	100%
Conditional Grant to Tertiary Salaries	1,810,765	847,168	47%
Conditional Grant to Primary Education	1,980,748	1,785,945	90%
Conditional Grant to Primary Salaries	21,785,215	19,016,418	87%
Conditional Grant to PHC- Non wage	306,208	306,208	100%
Conditional Grant to PHC - development	472,737	472,737	100%
Conditional Grant to PAF monitoring	149,074	149,072	100%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	321,968	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Health Training Schools	723,727	723,727	100%
Conditional Grant to Functional Adult Lit	32,835	32,836	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	69,600	100%
Conditional Grant to Community Devt Assistants Non Wage	37,136	37,136	100%
Conditional Grant to Agric. Ext Salaries	26,603	0	0%
Conditional Grant for NAADS	473,183	0	0%

Vote: 503 Arua District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to NGO Hospitals	568,325	568,324	100%
Conditional transfers to Special Grant for PWDs	62,531	62,532	100%
Conditional Transfers for Primary Teachers Colleges	559,919	559,919	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	88,540	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,000	174,000	100%
Conditional transfers to DSC Operational Costs	102,368	102,368	100%
Conditional transfers to Production and Marketing	467,047	467,048	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	204,422	74,880	37%
NAADS (Districts) - Wage	397,595	39,850	10%
Conditional transfers to School Inspection Grant	75,647	75,647	100%
Sanitation and Hygiene	521,513	22,000	4%
Roads Rehabilitation Grant	604,181	604,181	100%
Conditional Transfers for Non Wage Technical Institutes	204,508	204,508	100%
2c. Other Government Transfers	4,716,078	6,901,471	146%
Restocking (OPM)		45,165	
Road Maintenance Grant (Road Fund)	1,185,730	1,002,481	85%
Primary Education (PLE)		17,720	
Unspent balances – UnConditional Grants	27,668	0	0%
Unspent balances – Conditional Grants	2,680	0	0%
Population & Housing Census		1,450,000	
NUSAF 2	3,500,000	4,168,745	119%
Ministry of Health		196,155	
Youth Livelihood Project		21,206	
3. Local Development Grant	1,430,011	1,430,011	100%
LGMSD (Former LGDP)	1,430,011	1,430,011	100%
4. Donor Funding	440,852	2,624,288	595%
Research Triangle		25,252	
Institutional Capacity Building (ICB)		8,400	
GAVI		51,404	
Donor Funding (UNHCR)		460,332	
AQOUAYA		2,203	
UNICEF	400,000	2,075,917	519%
Donor Funding (Health Sector)	40,852	780	2%
Total Revenues	55,124,754	52,998,534	96%

(i) Cummulative Performance for Locally Raised Revenues

The increase in cummulative receipts of locally generated revenue during the year was mainly a result of miscelenous revenue and voluntary transfers. The land application fee underperformed because the term of office of the landboard members expired and the new members had not yet been approved resulting in reduced number of applications. Application fees are also seasonal with the fourth quarter having the highest amount from prequalification of service providers for the ensuing financial year.

(ii) Cummulative Performance for Central Government Transfers

There shortfall in central government release during the year was mainly due to under performance of wage componet. Shortfalls in the Road Fund and NAADS disbursements also contributed to the revenue shortfalls. The underperformance of the wage component across wage related grants had a significant effect on the overall revenue performance given that the wage component which accounts for 64% of the total annual budget. The shortfalls in UPE capitation and URF also effected the overall revenue outturn.

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

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

Vote: 503 Arua District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,901,154	1,541,952	81%	477,284	357,511	75%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	73,000	54,750	75%	18,250	0	0%
Locally Raised Revenues	200,700	121,840	61%	50,175	47,000	94%
Multi-Sectoral Transfers to LLGs	568,637	553,294	97%	144,155	158,707	110%
District Unconditional Grant - Non Wage	75,345	250,853	333%	18,836	11,500	61%
Transfer of District Unconditional Grant - Wage	953,472	531,215	56%	238,368	132,804	56%
<i>Development Revenues</i>	4,091,659	5,166,193	126%	903,305	1,329,581	147%
Donor Funding		11,595		0	0	
LGMSD (Former LGDP)	645,708	698,708	108%	161,427	95,000	59%
Unspent balances – Other Government Transfers	27,314	0	0%	0	0	
Other Transfers from Central Government	3,348,835	4,395,490	131%	723,835	1,221,645	169%
Multi-Sectoral Transfers to LLGs	69,802	60,400	87%	18,043	12,936	72%
Total Revenues	5,992,812	6,708,145	112%	1,380,589	1,687,092	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,901,154	1,541,952	81%	659,452	535,267	81%
Wage	953,472	531,215	56%	238,368	132,804	56%
Non Wage	947,682	1,010,737	107%	421,084	402,463	96%
<i>Development Expenditure</i>	4,091,659	5,165,564	126%	721,137	1,674,474	232%
Domestic Development	4,073,327	5,153,154	127%	715,605	1,674,474	234%
Donor Development	18,332	12,410	68%	5,532	0	0%
Total Expenditure	5,992,812	6,707,516	112%	1,380,589	2,209,741	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		629	0%			
Domestic Development		629	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		629	0%			

By the close of the quarter the department had received a cumulative amount of Shillings 6.708 billion representing 112 % revenue outturn. The revenue over performance was mainly a result of NUSAF2 due to good community project implementation and accountability; The none wage unconditional grant which was required to pay court costs, there was generally under performance in locally raised revenue due to conflict over land in markets. Spent Shillings 6.707 billion representing 112% of the planned annual expenditure. The high non wage expenditure in the quarter was transfer of NUSAF2 sub project funds to the beneficiary community who had accounted for the previous advance; there were also payments to contractors for ongoing construction works under the development component.

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

Only Shs 629,000 left on account to settle bank charges and tax issues

(ii) Highlights of Physical Performance

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	7
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	52	51
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
Function Cost (US\$ '000)	5,992,812	6,707,516
Cost of Workplan (US\$ '000):	5,992,812	6,707,516

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	632,486	738,845	117%	159,945	214,951	134%
Locally Raised Revenues	42,950	56,000	130%	11,450	34,000	297%
Multi-Sectoral Transfers to LLGs	290,461	382,407	132%	72,601	108,642	150%
District Unconditional Grant - Non Wage	97,500	51,200	53%	25,500	10,000	39%
Transfer of District Unconditional Grant - Wage	201,575	249,238	124%	50,394	62,309	124%
<i>Development Revenues</i>	12,506	13,511	108%	3,106	799	26%
LGMSD (Former LGDP)	10,000	5,400	54%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,506	8,111	324%	606	799	132%
Total Revenues	644,992	752,356	117%	163,051	215,750	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,486	711,980	113%	159,845	197,298	123%
Wage	201,575	222,872	111%	56,734	35,944	63%
Non Wage	430,911	489,107	114%	103,111	161,354	156%
<i>Development Expenditure</i>	12,506	13,511	108%	3,206	799	25%
Domestic Development	12,506	13,511	108%	3,206	799	25%
Donor Development	0	0		0	0	
Total Expenditure	644,992	725,491	112%	163,051	198,097	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,865	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,865	4%			

The department had a revenue outturn of Shs 752 million representing 117% of the budgeted revenue. The over performance was a result of reallocations to finance LLGs Development Plan preparation processes; and underestimates of the departmental wages in the budget. Spent Shs 725 million representing 112 % of the planned annual expenditure

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

The unspent balances were for tax payments due to URA

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/10/14	22/07/2015
Value of LG service tax collection	95000000	135511054
Value of Hotel Tax Collected	500000	12500
Value of Other Local Revenue Collections	301800000	242659306
Date of Approval of the Annual Workplan to the Council	31/05/2015	28/05/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	28/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/08/2015
Function Cost (US\$ '000)	644,992	725,491
Cost of Workplan (US\$ '000):	644,992	725,491

The Sector performed fairly in terms of Local Revenue Collection and measures have been put in place to collect the revenue arrears

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,360,689	1,219,357	90%	334,411	433,551	130%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	88,539	88,540	100%	22,137	22,135	100%
Conditional Grant to PAF monitoring	12,000	14,518	121%	3,000	7,000	233%
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	204,422	74,880	37%	51,106	0	0%
Conditional transfers to Councillors allowances and E	174,000	174,000	100%	43,500	151,500	348%
Locally Raised Revenues	68,000	99,050	146%	17,000	53,550	315%
Multi-Sectoral Transfers to LLGs	288,943	282,365	98%	72,253	83,790	116%
District Unconditional Grant - Non Wage	316,000	303,700	96%	79,000	70,000	89%
Transfer of District Unconditional Grant - Wage	81,893	61,936	76%	14,693	15,484	105%
<i>Development Revenues</i>	14,789	21,040	142%	3,989	530	13%
LGMSD (Former LGDP)	14,000	19,000	136%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	789	2,040	259%	489	530	108%
Total Revenues	1,375,478	1,240,397	90%	338,400	434,081	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,360,689	1,219,357	90%	379,350	453,335	120%
Wage	231,653	150,316	65%	57,911	15,484	27%
Non Wage	1,129,036	1,069,041	95%	321,439	437,851	136%
<i>Development Expenditure</i>	14,789	21,030	142%	3,500	1,302	37%
Domestic Development	14,789	21,030	142%	3,500	1,302	37%
Donor Development	0	0		0	0	
Total Expenditure	1,375,478	1,240,387	90%	382,850	454,637	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10	0%			

The sector had a cumulative revenue outturn of Shs 1.24billion representing 90% of the planned annual budget. The revenue under performance was due to insufficient release of councillors gratuity; poor performance of locally generated revenue as a result of conflicts on markets also affected the local revenue outturn; the wage component also underperformed due to higher budget estimates than the actual wage bill. The sector spent a cumulative amount of shs 1.24 million representing 90% of the planned annual expenditure.

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

there was only shs 10,998 which was for bank charges

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	320	694
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	10	12
No. of LG PAC reports discussed by Council	5	5
Function Cost (US\$ '000)	1,375,478	1,240,387
Cost of Workplan (US\$ '000):	1,375,478	1,240,387

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,039,019	756,049	73%	161,469	182,319	113%
Conditional Grant to Agric. Ext Salaries	26,603	0	0%	6,651	0	0%
Conditional transfers to Production and Marketing	467,047	467,048	100%	116,762	116,762	100%
NAADS (Districts) - Wage	397,595	39,850	10%	0	0	0%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	37,484	38,332	102%	10,484	14,102	135%
District Unconditional Grant - Non Wage	10,000	12,000	120%	2,500	2,000	80%
Transfer of District Unconditional Grant - Wage	94,289	197,819	210%	23,572	49,455	210%
<i>Development Revenues</i>	488,586	35,307	7%	121,479	8,615	7%
Conditional Grant for NAADS	473,183	0	0%	118,296	0	0%
Unspent balances – Conditional Grants	2,680	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	12,723	35,307	278%	3,183	8,615	271%
Total Revenues	1,527,605	791,356	52%	282,948	190,934	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,039,019	752,419	72%	161,763	344,559	213%
Wage	518,487	237,669	46%	30,223	49,455	164%
Non Wage	520,531	514,751	99%	131,540	295,104	224%
<i>Development Expenditure</i>	488,586	35,306	7%	121,185	23,816	20%
Domestic Development	488,586	35,306	7%	121,185	23,816	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,527,605	787,725	52%	282,948	368,375	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,630	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,631	0%			

The budget release was 52% of the planned annual budget. The shortfall was a result non release of the NAADS funding which was directly implemented by the NAADS secretariat as a result of a policy shift. The funds for agricultural extension salaries was also not released. There are still 34 AASPs unpaid of their termination benefits and gratuity from NAADS Secretariat. Inputs for farmers have been delivered under operation wealth creations. Cattle under restocking were supplied under OPM and funds for operational costs given by OPM. The accumulated funds from previous quarters for drilling boreholes for production well was finally spent during the quarter.

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

All the funds were utilized to pay off the suppliers and contractors of works- drilling and installation of solar powered irrigation system.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	27	0
Function Cost (US\$ '000)	899,540	42,541
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	27	27
No. of pests, vector and disease control interventions carried out (PRDP)	3000	2975
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		1
Function Cost (US\$ '000)	628,065	745,185
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law		50
No. of market information reports disseminated		9
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,527,605	787,725

2 solar powered production wells were constructed in Oluko and Omugo sub-counties, One slaughter Slab constructed in Offaka sub-county, 1,500 cattle vaccinated against CBPP and Black-quarter, 1,000 dogs vaccinated against rabies in 27 sub-counties. 1,000 heifers and 156 improved bulls supplied by OPM. 71,948 citrus seedlings, 9,039 tons of maize, 40 dairy Heifers, 1,200 bags of cassava stems, 1,400 kg of soybeans, 3,350 Kg of simsim, 65,502 coffee seedlings supplied under OWC in 27 sub-counties. 1,600 citrus seedlings and 300 bags of cassava cuttings under PMG-Normal supplies in Vurra, Ajia, Adumi and Ogoko subcounties and Rigbo sub-county for cassava, Fish seeds established and feeds supplied, Bee hives set up in Logiri and Pajulu sub-counties

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,202,892	4,787,919	92%	1,300,718	1,207,527	93%
Conditional Grant to PHC Salaries	4,282,782	3,855,750	90%	1,070,695	973,409	91%
Conditional Grant to PHC- Non wage	306,208	306,208	100%	76,552	76,552	100%
Conditional Grant to NGO Hospitals	568,325	568,324	100%	142,082	142,081	100%
Locally Raised Revenues	8,000	3,000	38%	2,000	2,000	100%
Unspent balances – UnConditional Grants	89	0	0%	0	0	
Other Transfers from Central Government		11,176		0	0	
Multi-Sectoral Transfers to LLGs	29,488	24,761	84%	7,388	9,485	128%
District Unconditional Grant - Non Wage	8,000	18,700	234%	2,000	4,000	200%
<i>Development Revenues</i>	1,432,336	2,229,394	156%	359,028	242,251	67%
Conditional Grant to PHC - development	472,737	472,737	100%	118,164	69,194	59%
Sanitation and Hygiene	499,513	0	0%	124,878	0	0%
Donor Funding	400,908	1,695,290	423%	100,908	155,856	154%
Multi-Sectoral Transfers to LLGs	59,178	61,367	104%	15,078	17,201	114%
Total Revenues	6,635,228	7,017,313	106%	1,659,746	1,449,778	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,202,892	4,787,633	92%	1,296,252	1,310,344	101%
Wage	4,282,782	3,855,750	90%	1,070,695	973,409	91%
Non Wage	920,111	931,883	101%	225,557	336,935	149%
<i>Development Expenditure</i>	1,432,336	2,228,717	156%	363,494	736,947	203%
Domestic Development	1,019,427	533,704	52%	262,586	176,534	67%
Donor Development	412,909	1,695,013	411%	100,908	560,413	555%
Total Expenditure	6,635,228	7,016,350	106%	1,659,746	2,047,290	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		286	0%			
<i>Development Balances</i>		677	0%			
Domestic Development		400	0%			
Donor Development		277	0%			
Total Unspent Balance (Provide details as an annex)		963	0%			

The department received a cumulative amount of Shs 7.017 billion by the close of the quarter representing 106% of the planned annual revenue. There was generally an over performance mainly as a result of donor funds from UNICEF to address the influx of refugees. The wage component under performed due to over estimates of the wage budget. The department spent all the funds received leaving only Shs 963,000 to cater for bank charges.

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

Salaries were less than 100% because some staff had loans above 50% of their monthly salary.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of medical equipment procured	70000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	806926829	744998745
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	21
Number of inpatients that visited the NGO hospital facility	4500	6729
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1638
Number of outpatients that visited the NGO hospital facility	41200	15577
Number of outpatients that visited the NGO Basic health facilities	95500	131371
Number of inpatients that visited the NGO Basic health facilities	4000	9796
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	1865
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	7712
Number of trained health workers in health centers	600	437
No.of trained health related training sessions held.	200	350
Number of outpatients that visited the Govt. health facilities.	180000	618277
Number of inpatients that visited the Govt. health facilities.	10500	618277
No. and proportion of deliveries conducted in the Govt. health facilities	15000	16898
%age of approved posts filled with qualified health workers	70	52
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	98
No. of children immunized with Pentavalent vaccine	28000	25759
No. of new standard pit latrines constructed in a village	0	759
No. of villages which have been declared Open Defecation Free(ODF)	0	15
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	1757
No of staff houses constructed	2	2
No of staff houses constructed (PRDP)	2	2
No of staff houses rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	4	0
Function Cost (US\$ '000)	6,635,228	7,016,350
Cost of Workplan (US\$ '000):	6,635,228	7,016,350

Essential medicines and health supplies were generally satisfactorily delivered. DPT 3 immunizations were above 100% partly because of the house to house polio campaign. Four Staff Houses were constructed at Logiri, Burua, Aroi and Ayivuni HC III's of which 02 were under PRDP. Placenta pits were also constructed at Orivu, Lazebu, Ayivuni, Aroi, Akino and Inde health centres.

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,658,982	28,921,081	86%	8,414,739	7,062,005	84%
Conditional Grant to Tertiary Salaries	1,810,765	847,168	47%	452,691	212,550	47%
Conditional Grant to Primary Salaries	21,785,215	19,016,418	87%	5,446,306	4,540,768	83%
Conditional Grant to Secondary Salaries	4,359,533	3,583,560	82%	1,089,883	916,074	84%
Conditional Grant to Primary Education	1,980,748	1,785,945	90%	495,187	478,022	97%
Conditional Grant to Secondary Education	1,645,867	1,645,867	100%	411,467	410,689	100%
Conditional Grant to Health Training Schools	723,727	723,727	100%	180,932	180,931	100%
Conditional transfers to School Inspection Grant	75,647	75,647	100%	18,912	18,562	98%
Conditional Transfers for Non Wage Technical & Farn	321,968	321,968	100%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	204,508	204,508	100%	51,127	51,127	100%
Conditional Transfers for Primary Teachers Colleges	559,919	559,919	100%	139,980	137,090	98%
Locally Raised Revenues	19,000	15,000	79%	4,750	0	0%
Unspent balances – UnConditional Grants	40	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	52,677	35,844	68%	13,170	11,572	88%
District Unconditional Grant - Non Wage	8,000	17,000	213%	2,000	2,000	100%
Transfer of District Unconditional Grant - Wage	111,369	88,509	79%	27,843	22,127	79%
<i>Development Revenues</i>	710,221	790,027	111%	177,556	139,824	79%
Conditional Grant to SFG	553,021	553,021	100%	138,256	80,945	59%
Donor Funding		98,916		0	22,678	
Multi-Sectoral Transfers to LLGs	157,200	138,089	88%	39,300	36,201	92%
Total Revenues	34,369,203	29,711,107	86%	8,592,295	7,201,829	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,658,982	28,920,480	86%	8,410,991	7,069,342	84%
Wage	28,066,881	23,535,654	84%	7,009,330	5,691,519	81%
Non Wage	5,592,101	5,384,826	96%	1,401,660	1,377,823	98%
<i>Development Expenditure</i>	710,221	790,026	111%	188,489	465,409	247%
Domestic Development	710,221	691,109	97%	188,489	442,731	235%
Donor Development	0	98,916		0	22,678	
Total Expenditure	34,369,203	29,710,505	86%	8,599,480	7,534,751	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		601	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		602	0%			

The department received 29.711 billion by the close of the year representing 86% budget outturn. The under performance was mainly due to the wage component which was overestimated during the budget process. Most of this money was spent and transferred to the other government educational institutions. Spent a cumulative amount of Shs 29.710 representing 86% of the planned annual expenditure. Most of the development funds were spent in the fourth quarter because the first part of the year was spent mainly in the procurement process.

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

The bank account has a balance of 611,333/= this is due to bank interest for the month of June which totalled to 404,560/=. Otherwise all the revenues received were spent.

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	3576	3348
No. of qualified primary teachers	3576	3348
No. of pupils enrolled in UPE	239994	239994
No. of student drop-outs	2300	150
No. of Students passing in grade one	315	128
No. of pupils sitting PLE	8380	8490
No. of classrooms constructed in UPE (PRDP)	10	10
No. of latrine stances constructed	25	25
No. of latrine stances constructed (PRDP)	10	0
Function Cost (US\$ '000)	24,528,861	21,754,208
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	488	488
No. of students passing O level	3199	1412
No. of students sitting O level	3800	3124
No. of students enrolled in USE	12746	12746
Function Cost (US\$ '000)	6,005,399	5,229,427
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	162	162
No. of students in tertiary education	7822	7822
Function Cost (US\$ '000)	3,620,887	2,580,716
Function: 0784 Education & Sports Management and Inspection		
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
Function Cost (US\$ '000)	214,056	146,154
Function: 0785 Special Needs Education		
No. of SNE facilities operational		8
No. of children accessing SNE facilities		324
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	34,369,203	29,710,505

monthly salaries were paid, schools inspected, transfers made to the schools, classroom constructions under PRDP at Walope PS, Wanguru PS and Alio PS are at the completion stage; and latrines constructed under SFG at Onzua PS, Hirai Islamic PS, Payawa PS and Chanya Balya PS are also in the completion stage though in Akavu p/s and Mt wati p/s are still at superstructure stage due to insufficient funds. Most of the retentions for constructions of the previous years were paid.

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,554,031	1,109,407	71%	388,594	355,402	91%
Locally Raised Revenues	47,600	10,000	21%	11,900	0	0%
Other Transfers from Central Government	1,185,730	854,720	72%	296,433	309,388	104%
Multi-Sectoral Transfers to LLGs	198,853	70,836	36%	49,713	9,127	18%
District Unconditional Grant - Non Wage	11,000	30,700	279%	2,800	1,100	39%
Transfer of District Unconditional Grant - Wage	110,848	143,151	129%	27,748	35,788	129%
<i>Development Revenues</i>	644,875	829,565	129%	161,221	128,113	79%
Roads Rehabilitation Grant	604,181	604,181	100%	151,046	88,433	59%
Donor Funding		20,025		0	0	
Unspent balances – Other Government Transfers		147,760		0	0	
Multi-Sectoral Transfers to LLGs	40,694	57,599	142%	10,175	39,680	390%
Total Revenues	2,198,907	1,938,973	88%	549,815	483,515	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,554,031	1,109,033	71%	300,119	398,474	133%
Wage	110,848	143,151	129%	27,694	35,788	129%
Non Wage	1,443,183	965,882	67%	272,425	362,686	133%
<i>Development Expenditure</i>	644,875	829,564	129%	249,696	248,335	99%
Domestic Development	644,875	778,671	121%	249,696	215,442	86%
Donor Development	0	50,893		0	32,893	
Total Expenditure	2,198,906	1,938,597	88%	549,815	646,809	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		374	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		375	0%			

The department had a cumulative revenue outturn of Shs 1.938 billion by the close of the quarter representing 88% of the annual budget. The main reason for under performance was due to insufficient release of the Uganda Road Fund; and transfer to LLGs were funds were reallocated to other sectors following interventions in the sector by other partners (DAR3). The local revenue under performed due to conflicts on market lands; the non wage unconditional grant over performed to meet contractual obligations which budgeted for under the local revenue which under performed.

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

fund on the account were for bank charges

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	2	2
No. of people employed in labour based works (PRDP)	570	560
Length in Km of District roads routinely maintained	644	640
Length in Km of District roads periodically maintained	22	20
Length in Km of District roads maintained.	2	2
Function Cost (US\$ '000)	2,198,906	1,896,155
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	42,442
Cost of Workplan (US\$ '000):	2,198,906	1,938,597

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,123	73,071	169%	10,781	10,793	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		12,500		0	0	
Multi-Sectoral Transfers to LLGs	11,123	12,768	115%	2,781	5,293	190%
District Unconditional Grant - Non Wage	10,000	8,000	80%	2,500	0	0%
Transfer of District Unconditional Grant - Wage		17,803		0	0	
<i>Development Revenues</i>	788,663	885,827	112%	197,166	121,292	62%
Conditional transfer for Rural Water	788,663	788,663	100%	197,166	115,435	59%
Donor Funding		96,040		0	4,733	
Multi-Sectoral Transfers to LLGs	0	1,124		0	1,124	
Total Revenues	831,786	958,899	115%	207,946	132,085	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,123	50,006	116%	10,781	8,700	81%
Wage	0	17,803		0	0	
Non Wage	43,123	32,203	75%	10,781	8,700	81%
<i>Development Expenditure</i>	788,663	873,891	111%	197,166	249,412	126%
Domestic Development	788,663	782,584	99%	197,166	249,412	126%
Donor Development	0	91,307		0	0	
Total Expenditure	831,786	923,898	111%	207,947	258,112	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,065	53%			
<i>Development Balances</i>		11,936	2%			
Domestic Development		7,203	1%			
Donor Development		4,733				
Total Unspent Balance (Provide details as an annex)		35,001	4%			

The department had commulative overturn of 958,899,000= which constituted 115% of the planned budget of 831,786,000=. Additional budget was realised from donor funding which was received to address refugee influc in the district and multi-sectoral transfers to LLGs. The commulative expenditure stood at 923,898,000= constituting 111% of the revenue received, leaving an unspent expenditure of 35,001,000=.

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

The funds were meant to be paid out to service providers but IFMS complications could not allow the funds to be paid out before switching off the system.

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	34	34
No. of water points tested for quality	200	200
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water points rehabilitated	24	24
% of rural water point sources functional (Gravity Flow Scheme)	92	87
% of rural water point sources functional (Shallow Wells)	80	85
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.	34	0
No. Of Water User Committee members trained	40	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	2	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	15	15
No. of deep boreholes rehabilitated	24	24
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	11
No. of deep boreholes rehabilitated (PRDP)	5	0
Function Cost (US\$ '000)	815,786	907,898
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	95	0
Volume of water produced	120	85
No. Of water quality tests conducted	4	3
No. of new connections made to existing schemes	15	15
Function Cost (US\$ '000)	16,000	16,000
Cost of Workplan (US\$ '000):	831,786	923,898

Completed the planned 22 boreholes and added 4 more boreholes to make a total of 26 boreholes implemented in the financial year, trained WUCs for 10 old sources, conducted post construction support to communities, trained hand pump mechanics and implemented sanitation/hygiene improvement activities.

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	216,158	241,833	112%	54,039	47,977	89%
Conditional Grant to District Natural Res. - Wetlands (69,602	69,600	100%	17,400	17,400	100%
Locally Raised Revenues	8,000	56,000	700%	2,000	5,000	250%
Unspent balances – UnConditional Grants	161	0	0%	40	0	0%
Multi-Sectoral Transfers to LLGs	9,428	12,078	128%	2,357	2,288	97%
District Unconditional Grant - Non Wage	10,000	11,000	110%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	118,967	93,155	78%	29,742	23,289	78%
<i>Development Revenues</i>	12,000	174,681	1456%	3,000	3,418	114%
Donor Funding		171,263		0	0	
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs		3,418		0	3,418	
Total Revenues	228,158	416,514	183%	57,039	51,395	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,158	241,832	112%	57,040	83,332	146%
Wage	118,967	93,155	78%	29,441	23,289	79%
Non Wage	97,191	148,677	153%	27,598	60,043	218%
<i>Development Expenditure</i>	12,000	174,133	1451%	0	2,871	
Domestic Development	12,000	2,871	24%	0	2,871	
Donor Development	0	171,262		0	0	
Total Expenditure	228,158	415,965	182%	57,040	86,203	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		548	5%			
Domestic Development		547	5%			
Donor Development		1				
Total Unspent Balance (Provide details as an annex)		548	0%			

The sector received a cumulative amount of Shs 416 million by the close of the year representing 183% of the planned annual revenue. The over performance was mainly due to unplanned for donor funding which was received following the refugee influx. The locally generated revenue over performed to address environmental degradation in refugee hosting areas which were not planned for. Spent Shs 415 million representing 182% of the planned annual expenditure

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

All the funds received were spent appropriately

(ii) Highlights of Physical Performance

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	20
Number of people (Men and Women) participating in tree planting days	500	500
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	2	1
No. of community women and men trained in ENR monitoring	30	12
No. of community women and men trained in ENR monitoring (PRDP)	27	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	1	1
Function Cost (US\$ '000)	228,158	415,965
Cost of Workplan (US\$ '000):	228,158	415,965

Salaries for the quarter were paid. Twenty education institutions were issued with a total of 23,000 seedlings of Teak and Azadiracta indica planted as wind breaks and avenue planating. Training and awareness meeting was held in Sub Counties of Arivu and Vurra targeting 100 farmers neiighbour Forest Reserves. Training in Wetlsnd action planning training was carried out in Bileafe and Vurra targeting 50 community leaders in the sub counties. Carried out sensitization idelines dissemeination of gnd on ban on use and disposal of polythene bags to key stakeholders. Submitted reports on inspections in the sub counties of Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiiivu,

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	396,046	553,944	140%	99,251	141,412	142%
Conditional Grant to Functional Adult Lit	32,835	32,836	100%	8,211	8,209	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	29,952	100%	7,490	7,488	100%
Conditional transfers to Special Grant for PWDs	62,531	62,532	100%	15,635	15,633	100%
Locally Raised Revenues	11,000	22,300	203%	2,700	0	0%
Other Transfers from Central Government		21,206		0	10,603	
Multi-Sectoral Transfers to LLGs	64,276	63,632	99%	16,276	20,657	127%
District Unconditional Grant - Non Wage	20,500	46,200	225%	5,200	10,000	192%
Transfer of District Unconditional Grant - Wage	137,817	238,150	173%	34,455	59,538	173%
<i>Development Revenues</i>	166,401	265,550	160%	41,537	9,035	22%
Donor Funding		118,775		0	941	
LGMSD (Former LGDP)		117,756		0	0	
Unspent balances – Conditional Grants	64	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	166,337	29,019	17%	41,537	8,094	19%
Total Revenues	562,448	819,494	146%	140,788	150,446	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	396,046	546,743	138%	97,820	191,525	196%
Wage	137,817	238,151	173%	33,981	59,538	175%
Non Wage	258,229	308,592	120%	63,839	131,987	207%
<i>Development Expenditure</i>	166,401	264,449	159%	42,968	17,000	40%
Domestic Development	156,790	140,587	90%	41,357	17,000	41%
Donor Development	9,611	123,862	1289%	1,611	0	0%
Total Expenditure	562,448	811,192	144%	140,788	208,525	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,202	2%			
<i>Development Balances</i>		1,101	1%			
Domestic Development		160	0%			
Donor Development		941	10%			
Total Unspent Balance (Provide details as an annex)		8,303	1%			

The cumulative revenue outturn was Shs 819,494 million representing 146% of the annual budget. The over performance of the sector was mainly a result of donor funding to address the refugee influx in the district; other government transfers but budgeted for but received; under estimation of the wage component; and as a result of non reflexion of the CDD compoent of the budget under the sector. Spent Shs 811 million leaving unspent balance of shs 8.303 million.

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

Delays in generating projects by lower local governments leads to failure in spending the funds in the quarter for example Okollo sub county failed to bring their project proposal for support under special grant. Staff at LLG always take time to respond.

(ii) Highlights of Physical Performance

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	120	90
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	23	0
No. of women councils supported	4	0
Function Cost (US\$ '000)	562,448	811,192
Cost of Workplan (US\$ '000):	562,448	811,192

10 projects supported under CDD, 24 projects supported under special grant, 3 projects supported under women council, monitoring of various projects by the technical and the sector committee done in the quarter.

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	396,543	1,866,984	471%	48,198	120,082	249%
Conditional Grant to PAF monitoring	56,074	46,536	83%	14,074	0	0%
Locally Raised Revenues	28,821	38,346	133%	7,205	15,000	208%
Other Transfers from Central Government		1,450,000		0	0	
Multi-Sectoral Transfers to LLGs	20,962	33,430	159%	5,242	27,914	533%
District Unconditional Grant - Non Wage	14,240	22,000	154%	3,560	8,000	225%
District Equalisation Grant	244,407	244,408	100%	10,107	61,102	605%
Transfer of District Unconditional Grant - Wage	32,040	32,264	101%	8,010	8,066	101%
<i>Development Revenues</i>	270,807	193,951	72%	67,702	3,063	5%
LGMSD (Former LGDP)	270,807	190,688	70%	67,702	0	0%
Multi-Sectoral Transfers to LLGs		3,263		0	3,063	
Total Revenues	667,350	2,060,935	309%	115,899	123,145	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	396,543	1,866,903	471%	55,249	148,027	268%
Wage	32,040	32,260	101%	8,040	8,065	100%
Non Wage	364,503	1,834,643	503%	47,209	139,962	296%
<i>Development Expenditure</i>	270,807	193,951	72%	60,651	3,063	5%
Domestic Development	270,807	193,951	72%	60,651	3,063	5%
Donor Development	0	0		0	0	
Total Expenditure	667,350	2,060,854	309%	115,900	151,090	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81	0%			

The unit received a cumulative outturn of Shs 2.06 billion representing 309% revenue outturn. The revenue over performance was a result of the funds received for the population and housing census which was not planned for; monitoring activities initially planned under administration centrally undertaken under planning; and supporting the DDP2 preparation process. The unit spent a cumulative amount of Shs 2.06 billion representing 309% of the planned annual expenditure.

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

There was virtually no balance on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	8
Function Cost (UShs '000)	667,350	2,060,854

Vote: 503 Arua District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	667,350	2,060,854

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

Vote: 503 Arua District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,789	82,177	100%	20,448	21,969	107%
Conditional Grant to PAF monitoring	8,000	3,000	38%	2,000	0	0%
Locally Raised Revenues	10,000	8,100	81%	2,500	4,800	192%
District Unconditional Grant - Non Wage	10,000	19,200	192%	2,500	4,200	168%
Transfer of District Unconditional Grant - Wage	53,789	51,877	96%	13,448	12,969	96%
<i>Development Revenues</i>	9,000	13,900	154%	2,000	5,200	260%
LGMSD (Former LGDP)	9,000	13,900	154%	2,000	5,200	260%
Total Revenues	90,789	96,077	106%	22,448	27,169	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,789	79,463	97%	20,148	19,255	96%
Wage	53,789	51,877	96%	13,447	12,969	96%
Non Wage	28,000	27,586	99%	6,701	6,286	94%
<i>Development Expenditure</i>	9,000	13,900	154%	2,300	7,345	319%
Domestic Development	9,000	13,900	154%	2,300	7,345	319%
Donor Development	0	0		0	0	
Total Expenditure	90,789	93,363	103%	22,448	26,600	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,715	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,715	3%			

Received 106% of the budgeted funds for the implementation of the planned activities for the quarter. The slight over performance was a result of funds required to carry out verifications which were not planned for. All the funds were spent as planned with a closing balance of 2.715 to settle an outstanding obligation in respect of repair of department vehicle.

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

At the end of the quarter 2.715 remained unspent due to the incomplete process to off set out standing obligation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	380	25
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/07/2015
<i>Function Cost (UShs '000)</i>	90,789	93,363
Cost of Workplan (UShs '000):	90,789	93,363

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

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

Non Standard Outputs:

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

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

General Staff Salaries		132,804
Allowances		0
Pension and Gratuity for Local Governments		39,812
Incapacity, death benefits and funeral expenses		1,650
Workshops and Seminars		3,888
Books, Periodicals & Newspapers		329
Computer supplies and Information Technology (IT)		320
Welfare and Entertainment		443
Printing, Stationery, Photocopying and Binding		650
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel inland		7,825
Fuel, Lubricants and Oils		1,750
Maintenance - Vehicles		8,641
Fines and Penalties/ Court wards		7,931
Transfers to Government Institutions		270,881
Wage Rec't:	238,368	132,804
Non Wage Rec't:	170,759	344,120
Domestic Dev't:	872	
Donor Dev't:		
Total	409,999	476,924

Output: Human Resource Management

Non Standard Outputs:

All decentralised staff salaries paid and their welfare ensured

All decentralised staff salaries paid and their welfare ensured

Workshops and Seminars		1,000
Recruitment Expenses		375
Computer supplies and Information Technology (IT)		210

Vote: 503 Arua District**2014/15 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)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		641
<i>Travel inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	2,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,900	2,886
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (capacity building policy implemented)	yes (capacity building policy implemented)
No. (and type) of capacity building sessions undertaken	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		24,774
<i>Staff Training</i>		1,294
<i>Bank Charges and other Bank related costs</i>		207
<i>Consultancy Services- Short term</i>		26,374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		52,649
<i>Domestic Dev't:</i>	18,272	0
<i>Donor Dev't:</i>		
Total	18,272	52,649
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	4 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	51 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri,)
Non Standard Outputs:	NA	na
<i>Travel inland</i>		1,908
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	2,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	2,808
Output: Registration of Births, Deaths and Marriages		

Vote: 503 Arua District**2014/15 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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1a. Administration

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)	1 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Terego and Madi)
No. of monitoring reports generated	1 (reports produced and submitted to the CAO)	1 (reports produced and submitted to the CAO at District Headquarters)
Non Standard Outputs:	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi	NUSA II projects implemented in all the subcounties in counties of Ayivu, Vurra, Terego and Madi
Workshops and Seminars		20,857
Welfare and Entertainment		1,830
Printing, Stationery, Photocopying and Binding		490
Telecommunications		0
Travel inland		3,840
Fuel, Lubricants and Oils		5,250
Maintenance - Civil		1,642,207
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Other grants		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	682,341	1,674,474
Donor Dev't:	0	
Total	682,341	1,674,474

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	0 (na)
No. of monitoring reports generated	1 (One quarterly report produced and submitted to the Accounting Officer)	0 (na)
Non Standard Outputs:	N/A	na
Travel inland		0

Vote: 503 Arua District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,237	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,237	0

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

Date for submitting the Annual Performance Report	15/07/2015 (Performance reports prepared and submitted to MoFPED)	22/07/2015 (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 promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		18,901
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,115
<i>General Staff Salaries</i>		35,944
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		2,173
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		1,010
<i>Printing, Stationery, Photocopying and Binding</i>		2,649
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	56,734	35,944
<i>Non Wage Rec't:</i>	28,471	26,598
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	87,705	62,542

Output: Revenue Management and Collection Services

Value of LG service tax collection	7500000 (Renvue enhancement, sensitization and mobilization, and monitoring revenue permance All	640000 (Renvue enhancement, sensitization and mobilization, and monitoring revenue permance
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Vote: 503 Arua District**2014/15 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)
2. Finance		
	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.)	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.)
Value of Hotel Tax Collected	125000 (District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	0 (Sensitization and mobilization carried out at District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)
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))	8905000 (Shs. 8.9 million collected as bid application fees and other revenues from the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu))
Non Standard Outputs:	Revenue registers prepared and follow up of revenuee arrears done	Revenue registers prepared and follow up of revenuee arrears done
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		1,440
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	725	1,920
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Annual workplans and budgets approved by the Council at the District headquarters)	28/05/2015 (Annual worplans and budget wereapproved by council on 28th May 2015)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (Budget monitoring and if necessary revision of estimates by respective committees and the executive committee and CAO at District HQ)	28/05/2015 (Annual worplans and budget wereapproved by council on 28th May 2015)
Non Standard Outputs:	Monitoring performance of budget at District HQ	Inputs from budget conference consolidated into annual budget and workplans; Monitoring performance of budget at District HQ,supported LLGs in the budgeting process
<i>Workshops and Seminars</i>		3,791
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	4,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	4,615
Output: LG Expenditure mangement Services		

Vote: 503 Arua District**2014/15 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)
2. Finance		
Non Standard Outputs:	NA	
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiivu,, Training of sub county staff in the district head quartors)	31/08/2015 (Accounts being prepared for submission by 31st Aug 2015)
Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Reports preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance for Annual Accounts preparation
Allowances		3,228
Workshops and Seminars		2,800
Printing, Stationery, Photocopying and Binding		388
Electricity		1,200
Travel inland		0
Fuel, Lubricants and Oils		2,055
Wage Rec't:		
Non Wage Rec't:	322	9,671
Domestic Dev't:		
Donor Dev't:		
Total	322	9,671

Additional information required by the sector on quarterly Performance

Need to harmonize OBT items with IFMS codes

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 503 Arua District**2014/15 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)
3. Statutory Bodies		
<i>1. Higher LG Services</i>		
Output: LG Council Administration services		
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	3 Council meetings, 4 Executive committee meetings, standing committee meetings, 10 business committee meeting held at District headquarters. 7 travels for official duties made salaries for 62 staff and councillors paid. 6 monitorings/mentorings of go
General Staff Salaries		15,484
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		215,747
Social Security Contributions		0
Medical expenses (To employees)		300
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		1,180
Computer supplies and Information Technology (IT)		674
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		689
Subscriptions		2,250
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
Travel inland		14,355
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Incapacity, death benefits and funeral expenses		0
Transfers to Government Institutions		0
Transfers to NGOs		0
Wage Rec't:	52,061	15,484
Non Wage Rec't:	183,433	236,395
Domestic Dev't:		
Donor Dev't:		
Total	235,494	251,879

Vote: 503 Arua District**2014/15 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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3. Statutory Bodies**Output: LG procurement management services**

Non Standard Outputs:	3 adverts for contracts done, contracts evaluated, contracts awarded, field visits conducted; coordination with line ministries in kampala done, stationary and fuel procured, camera procured.	4 contracts committee meetings held, 4 Evaluation committee meetings held, 4 travels to Kampala to submit 4th quarter report and attend workshops. Attended 2 trainings organized by PPDA. Coordination of department activities done.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Advertising and Public Relations		7,880
Welfare and Entertainment		476
Printing, Stationery, Photocopying and Binding		1,573
Telecommunications		0
Travel inland		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,714
Wage Rec't:		
Non Wage Rec't:	9,597	11,643
Domestic Dev't:		
Donor Dev't:		
Total	9,597	11,643

Output: LG staff recruitment services

Non Standard Outputs:	Chairperson and members of DSC paid emoluments; 2 adverts made; applicants shortlisted and interviewed; disciplinary cases handled, staff confirmed and promoted at district headquarters field visits to sub-counties of Aroi and manibe	3 rounds of interviews done, 1 round of sort listing, 2 rounds of DSC meetings. Confirmation in appointment =198, Probationary appointment=117, Appointment on Probation=42, Other appointments (Transfer of Service)=5, Training (Study Leave) = 3, Quarterl
Incapacity, death benefits and funeral expenses		1,180
Gratuity Expenses		1,800
Advertising and Public Relations		1,288
Workshops and Seminars		230
Staff Training		1,000
Recruitment Expenses		23,874
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		1,580

Vote: 503 Arua District**2014/15 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)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		282
<i>Printing, Stationery, Photocopying and Binding</i>		2,811
<i>Telecommunications</i>		238
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,350
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	25,592	36,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,442	36,753
Output: LG Land management services		
No. of Land board meetings	1 (Quarterly land board meetings for approval of application and fixing land rates and lease extension held at the district headquarter.)	1 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	80 (land applications (registration, renewal, lease extensions) cleared at the District HQs)	274 (Freehold applications= 260, Leasehold applications= 8, Lease Extensions= 6. Submission of minutes=1.)
Non Standard Outputs:	na	NA
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,480
<i>Staff Training</i>		5,980
<i>Computer supplies and Information Technology (IT)</i>		3,626
<i>Welfare and Entertainment</i>		450
<i>Information and communications technology (ICT)</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,571	12,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,571	12,026
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	3 (PAC sittings conducted at district headquarters to examine 2 Internal Audit report, 2 field monitoring on value for money conducted, report production and delivery of reports to

Vote: 503 Arua District**2014/15 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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3. Statutory Bodies

	Kampla done.)	Kampla done. PAC operations funded.)
No. of LG PAC reports discussed by Council	1 (District headquarters)	2 (District headquarters)
Non Standard Outputs:	na	NA
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		500
General Supply of Goods and Services		1,000
Travel inland		510
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,400	2,010
Domestic Dev't:		
Donor Dev't:		
Total	7,400	2,010

Output: LG Political and executive oversight

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

Additional information required by the sector on quarterly Performance**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. 1 meetings for multistakeholder innovations platform held at the District HQs; 2 radio programs on agriculture p	na
Contract Staff Salaries (Incl. Casuals, Temporary)		0

Vote: 503 Arua District**2014/15 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

Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	50,000	0
Donor Dev't:		
Total	50,000	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	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)	0 (nil)
Non Standard Outputs:	One Vehicle and Computer at District maintained.	nil
General Staff Salaries		0
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	0	0
Non Wage Rec't:	0	
Domestic Dev't:	68,062	0
Donor Dev't:		
Total	68,062	0

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

Non Standard Outputs:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet se	23 staff paid monthly salaries; 1 Technical planning meetings held, 1 district report submitted to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet ser
General Staff Salaries		49,455

Vote: 503 Arua District**2014/15 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)
4. Production and Marketing		
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		375
Printing, Stationery, Photocopying and Binding		1,109
Bank Charges and other Bank related costs		106
Telecommunications		500
Information and communications technology (ICT)		375
Other Utilities- (fuel, gas, firewood, charcoal)		425
Medical and Agricultural supplies		206,404
Travel inland		16,516
Fuel, Lubricants and Oils		3,670
Maintenance - Vehicles		1,250
Maintenance – Other		90
Incapacity, death benefits and funeral expenses		250
Wage Rec't:	30,223	49,455
Non Wage Rec't:	69,265	231,969
Domestic Dev't:	0	
Donor Dev't:		
Total	99,488	281,424

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 sub-counties, Disease resistant Cassava multiplication in Ewanga parish in Rigbo sub-county, Plant Clinic Establishment at District Headquarter, Citrus fruit Demo established in Ajia, Vurra, Ogoko and Adumi Sub-counties, supervision by DAO in 27 sub-counties)
Non Standard Outputs:	108 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing	30 field visits made to 27 sub-counties on supervision, disease control and backstopping on crop protection and marketing
Allowances		3,143
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		125
Telecommunications		165
Travel inland		348
Fuel, Lubricants and Oils		2,246
Maintenance - Vehicles		694

Vote: 503 Arua District**2014/15 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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,089	6,770
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	13,089	6,770

Output: Farmer Institution Development

Non Standard Outputs:	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetings and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted	16 Weekly market information collected at major Markets of Arua, Kubala in Omugo sub-county, Odramacaku in Ayivuni sub-county, Arivu and Bondo in Arivu sub-county, Okollo, Wandu in Katrini sub-county and disseminated, annual audits of societies and SACCOs
<i>Allowances</i>		1,755
<i>Printing, Stationery, Photocopying and Binding</i>		229
<i>Fuel, Lubricants and Oils</i>		1,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	3,164
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,200	3,164

Output: Livestock Health and Marketing

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)	3000 (1500 cattle against CBPP, 1,500 cattle against Blackquarter, 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vos in 10 sub-counties, Livestock Data Collection in 3 sub-counties of Logiri, Vurra and Omugo sub-counties)
No of livestock by types using dips constructed	0 (na)	0 (na)
No. of livestock by type undertaken in the slaughter slabs	2500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiyu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)	2500 (Arua MC, Arivu, Ullepi, Okollo, Bileafe, Odramacaku, Aiiyu, Rigbo, Rhino Camp, Vurra, Odianyadri, Ajia, Manibe)
Non Standard Outputs:	200 visits made to 27 sub-counties, 60 visits to 6 major livestock markets, weekly visits to the main Arua M.C Abattoir for inspections, supervisions and conducting meat hygiene compliance checks	50 visits made to 27 sub-counties, 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 in Okollo, Ullepi, Arivu, Vurra, Ajia, Bileafe subcounty sla
<i>Allowances</i>		1,954
<i>Computer supplies and Information Technology (IT)</i>		38
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Telecommunications</i>		45
<i>Travel inland</i>		108

Vote: 503 Arua District**2014/15 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)
4. Production and Marketing		
Fuel, Lubricants and Oils		1,971
Maintenance - Vehicles		1,150
Wage Rec't:		
Non Wage Rec't:	11,933	5,340
Domestic Dev't:	0	
Donor Dev't:		
Total	11,933	5,340
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko)	4 (5000 Fish Fingerlings procured and distributed, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiivu, Ajia, Oluko sub-counties)
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	7 (Fish ponds stocked in Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)
Quantity of fish harvested	750 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	3000 (Fish harvested from private ponds in Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)
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,
Allowances		1,879
Computer supplies and Information Technology (IT)		75
Printing, Stationery, Photocopying and Binding		173
Travel inland		1,550
Fuel, Lubricants and Oils		1,749
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:		
Non Wage Rec't:	13,750	5,525
Domestic Dev't:	0	
Donor Dev't:		
Total	13,750	5,525
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 sub-county and tsetse fly control in terego counties in Omugo, Aiivu and Uriama sub-counties)
Non Standard Outputs:	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives	Routine visits to Ajia, Pajulu, Logiri, Vurra sub-counties to check on performance of bee hives
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Allowances		733

Vote: 503 Arua District**2014/15 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)
4. Production and Marketing		
Computer supplies and Information Technology (IT)		25
Printing, Stationery, Photocopying and Binding		225
Telecommunications		20
Travel inland		45
Fuel, Lubricants and Oils		1,450
Maintenance - Vehicles		88
Maintenance – Machinery, Equipment & Furniture		169
Maintenance – Other		550
Wage Rec't:		
Non Wage Rec't:	9,675	4,104
Domestic Dev't:	0	
Donor Dev't:		
Total	9,675	4,104

Additional information required by the sector on quarterly Performance

No staff recruitment occurred though there was public service ministry circular to re-absorb some of the laid off NAADS staff. There are AASPs who have not been paid their termination benefits and gratuity by NAADS Secretariat and have contemplated to take

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

Non Standard Outputs:	1100% of district health staff on payroll paid	100% of district health staff on payroll paid
	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	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 t
Electricity		800
Water		300
Medical and Agricultural supplies		2,000
General Staff Salaries		973,409
Contract Staff Salaries (Incl. Casuals, Temporary)		560,413
Allowances		2,873
Bank Charges and other Bank related costs		1,812
Telecommunications		700
Travel inland		0

Vote: 503 Arua District**2014/15 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)
5. Health		
<i>Fuel, Lubricants and Oils</i>		4,700
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		8,308
<i>Medical expenses (To general Public)</i>		6,000
<i>Transfers to Government Institutions</i>		34,214
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		4,625
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		3,044
<i>Wage Rec't:</i>	1,070,695	973,409
<i>Non Wage Rec't:</i>	38,431	72,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	100,908	560,413
Total	1,210,035	1,606,198

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	communities sensitized on household sanitation; 500 households visited for sanitation enforcement	communities sensitized on household sanitation; 500 households visited for sanitation enforcement
<i>Travel inland</i>		96,814
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,593	63,000
<i>Domestic Dev't:</i>	124,879	33,814
<i>Donor Dev't:</i>		
Total	129,472	96,814

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Kuluva 400 Oriajini 100)	336 (Kuluva 246 Oriajini 90)
Number of outpatients that visited the NGO hospital facility	10000 (uluva 7500 Oriajini 2500)	2816 (Kuluva 2047 Oriajini 769)
Number of inpatients that visited the NGO hospital facility	1125 (Kuluva 875 Oriajini 250)	1817 (Kuluva 1538 Oriajini 279)
Non Standard Outputs:	na	na
<i>Conditional transfers for NGO Hospitals</i>		107,733

Vote: 503 Arua District

2014/15 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

Wage Rec't:		0
Non Wage Rec't:	114,539	107,733
Domestic Dev't:		0
Donor Dev't:		0
Total	114,539	107,733

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)	1612 (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 III)
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)	522 (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 III)
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)	3148 (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)	43071 (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 III)
Non Standard Outputs:	na	na
Conditional transfers for NGO Hospitals		26,350
Wage Rec't:		0
Non Wage Rec't:	27,542	26,350
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,542	26,350

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

Vote: 503 Arua District

2014/15 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)
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, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	437 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
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, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	3440 (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,)
No. of children immunized with Pentavalent vaccine	700 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	6615 (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,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (All villages in the district)	98 (All villages in the District)

Vote: 503 Arua District**2014/15 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)
5. Health		
No. of trained health related training sessions held.	50 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	200 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
Number of outpatients that visited the Govt. health facilities.	45000 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	17440 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)
Number of inpatients that visited the Govt. health facilities.	2500 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	7070 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandi HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Oguu HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)

Vote: 503 Arua District**2014/15 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

%age of approved posts filled with qualified health workers

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

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

Non Standard Outputs:

na

na

Conditional transfers for PHC- Non wage

44,659

Wage Rec't:

0

Non Wage Rec't:

35,214

44,659

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

35,214

44,659

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

Non Standard Outputs:

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

Residential buildings (Depreciation)

4,245

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

32,498

4,245

Donor Dev't:

0

Total

32,498

4,245

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (Not planned for)

0 (na)

No of staff houses constructed

2 (Rhino Camp HC IV, Burua HC II)

2 (Rhino camp HC IV and Burua HC II)

Non Standard Outputs:

na

na

Residential buildings (Depreciation)

79,082

Vote: 503 Arua District**2014/15 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)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,666	79,082
Donor Dev't:		0
Total	42,666	79,082

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Okollo HCIII, Lazebu I)	2 (Logiri HC III and Pawor HC III)
No of staff houses rehabilitated	0 (not planned for)	0 (na)
Non Standard Outputs:	na	na
<i>Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,343	0
Donor Dev't:	0	0
Total	51,343	0

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

No. of qualified primary teachers	3576 (All the government aided primary schools in the district.)	3348 (All the government aided primary schools in the district)
No. of teachers paid salaries	3576 (All the government aided primary schools in the district.)	3348 (All government aided schools in the district)
Non Standard Outputs:	na	school feeding programme implemented in selected schools in all counties
<i>General Staff Salaries</i>		4,540,768
<i>Travel inland</i>		22,678
Wage Rec't:	5,438,912	4,540,768
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		22,678
Total	5,438,912	4,563,446

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

No. of student drop-outs	575 (All the government aided primary schools in the district.)	150 (All government aided primary schools)
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Vote: 503 Arua District**2014/15 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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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)
No. of Students passing in grade one	0 (not applicable)	0 (n/a)
No. of pupils sitting PLE	0 (not applicable)	0 (n/a)
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	instructional materials provided in all 246 primary schools in the District

LG Conditional grants 478,022

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	495,231	478,022
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	495,231	478,022

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

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

Non Residential buildings (Depreciation) 79,038

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,077	79,038
<i>Donor Dev't:</i>		0
Total	100,077	79,038

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	25 (Onsu PS (Adumi SC); Hirai Islamic PS (Omugo SC); Payawa PS(Ogoko SC); Chanya Balya PS(Okollo SC); Enzeva PS(Arivu SC))
No. of latrine stances rehabilitated	0 (not applicable)	0 (n/a)
Non Standard Outputs:	na	n/a

Non Residential buildings (Depreciation) 229,454

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	229,454
<i>Donor Dev't:</i>		0
Total	52,663	229,454

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

Vote: 503 Arua District**2014/15 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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6. Education**Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	488 (all government aided secondary schools in the District)
No. of students sitting O level	0 (not applicable)	0 (n/a)
No. of students passing O level	0 (not applicable)	0 (na)
Non Standard Outputs:	na	na

General Staff Salaries 916,074

<i>Wage Rec't:</i>	1,089,884	916,074
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,089,884	916,074

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

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

LG Conditional grants 410,689

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	411,499	410,689
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	411,499	410,689

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 schools)
No. Of tertiary education Instructors paid salaries	162 (All the tertiary schools in the district.)	162 (All the tertiary schools in the District)
Non Standard Outputs:	na	na

General Staff Salaries 212,550

Contract Staff Salaries (Incl. Casuals, Temporary) 0

Allowances 0

Medical expenses (To employees) 0

Incapacity, death benefits and funeral expenses 0

Advertising and Public Relations 0

Workshops and Seminars 0

Vote: 503 Arua District**2014/15 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		
Staff Training		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Postage and Courier		0
Guard and Security services		0
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Consultancy Services- Short term		0
Taxes on (Professional) Services		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Transfers to Government Institutions		449,640
Wage Rec't:	452,692	212,550
Non Wage Rec't:	452,762	449,640
Domestic Dev't:		
Donor Dev't:		
Total	905,454	662,190

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

Schools in Ayivu monitored 48 , staff paid
monthly salaries
implementation of Education monitored in 246
primary schools construction works supervised

Vote: 503 Arua District**2014/15 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		
General Staff Salaries		22,127
Computer supplies and Information Technology (IT)		231
Welfare and Entertainment		920
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,279
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	27,843	22,127
Non Wage Rec't:	10,080	3,430
Domestic Dev't:		
Donor Dev't:		
Total	37,923	25,557

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District headquarters)	1 (District headquarters)
No. of tertiary institutions inspected in quarter	7 (Omugo technical school, Ragem technical institute, Arua Nurse training school, Kuluva nurse training school, Muni NTC, Arua Core PTC. Inde Technical school.)	7 (All institutions in the district)
No. of primary schools inspected in quarter	300 (All the government, community and private primary)	300 (All the government, Community and private primary schools)
No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (All secondary schools in the district)
Non Standard Outputs:	na	na
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,283
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	18,914	1,883
Domestic Dev't:		
Donor Dev't:		
Total	18,914	1,883

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

Vote: 503 Arua District**2014/15 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)
7a. Roads and Engineering		
<i>1. Higher LG Services</i>		
Output: Operation of District Roads Office		
Non Standard Outputs:	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained,	Salaries/Wages paid every month for 18 staff, Supervision equipment maintained, Drc meetings held Every quarter, Reports prepared quarterly, Road equipment Maintained,
<i>General Staff Salaries</i>		35,788
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,500
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		200
<i>Telecommunications</i>		0
<i>Electricity</i>		1,300
<i>Water</i>		900
<i>Travel inland</i>		5,804
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		17,800
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		16,362
<i>Workshops and Seminars</i>		2,600
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	27,694	35,788
<i>Non Wage Rec't:</i>	25,357	49,762
<i>Domestic Dev't:</i>		979
<i>Donor Dev't:</i>		2,025
Total	53,051	88,554

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (not planned for)	560 (Adumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiivu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Ajia, Arivu, Logiri)
No. of Road user committees trained	0 (not planned for)	2 (Ullepi, Ogoko and Logiri)
Non Standard Outputs:		grader repaired

Vote: 503 Arua District**2014/15 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)
7a. Roads and Engineering		
<i>Allowances</i>		100
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		53,600
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	82,944	
<i>Domestic Dev't:</i>	0	54,000
<i>Donor Dev't:</i>		0
Total	82,945	54,000

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	NA	
<i>Travel inland</i>		8,635
<i>Fuel, Lubricants and Oils</i>		1,570
<i>Maintenance – Other</i>		29,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		39,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	39,405

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	NA	
<i>Fuel, Lubricants and Oils</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		190
<i>Donor Dev't:</i>		
Total	0	190

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

Length in Km of District roads periodically maintained	0 (not planned for)	20 (Udupi-Lugbari-Imvepi road)
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Vote: 503 Arua District**2014/15 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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	644 (Adumi,Pajulu,Manibe,Aroi,Ayivuni,Vura,Ajia,Ari vu,Logiri,Aiivu,omugo,Katrini,Uriama,Odupi,Bileafe,Okollo,Offaka,Rhinocamp,Rigbo,Ogoko subcounties of Arua District)	640 (Adumi,Pajulu,Manibe,Aroi,Ayivuni,Vura,Ajia,Arivu,Logiri,Aiivu,omugo,Katrini,Uriama,Odupi,Bileafe,Okollo,Offaka,Rhinocamp,Rigbo,Ogoko subcounties of Arua District)
No. of bridges maintained	0 (not planned for)	0 (NA)
Non Standard Outputs:	na	NA
<i>Conditional transfers for Road Maintenance</i>		264,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,908	264,314
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	109,908	264,314
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0 (not planned for)	0 (NA)
Lengths in km of community access roads maintained	0 (not planned for)	0 (NA)
Length in Km of District roads maintained.	2 (Completion of 1- Aca bridge on Riki-Aya-Ajia road in Oluko/Ajia subcounties,2-Wariki 3-cell box culvert on Lazebo-Ciaba road in Logiri sc)	2 (Completion of 1- Aca bridge on Riki-Aya-Ajia road in Oluko/Ajia subcounties,2-Wariki 3-cell box culvert on Lazebo-Ciaba road in Logiri sc)
Non Standard Outputs:		NA
<i>LG Conditional grants</i>		151,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	236,402	151,461
<i>Donor Dev't:</i>		0
Total	236,402	151,461
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:		NA
<i>Maintenance – Machinery, Equipment & Furniture</i>		77
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		77
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	77

7b. Water

Vote: 503 Arua District**2014/15 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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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

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

Department vehicles and office equipment maintained. Utilities consumed and contract staff salaries paid.

General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		4,956
Workshops and Seminars		2,765
Books, Periodicals & Newspapers		485
Welfare and Entertainment		89
Printing, Stationery, Photocopying and Binding		150
Electricity		100
Water		100
Travel inland		2,860
Fuel, Lubricants and Oils		4,142
Maintenance - Vehicles		1,175
Wage Rec't:		0
Non Wage Rec't:	0	
Domestic Dev't:	9,559	16,822
Donor Dev't:		
Total	9,559	16,822

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	5 (Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.)	29 (S/Cties of Adumi, Ayivuni, Pajulu, Manibe, Oluko, Aroi, Ajia, Arivu, Vurra, Logiri, Bileafe, Katrini, Omugo, Aiiyu, Uriama, Odupi, Rigbo, R/Camp, Okollo, Ewanga.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (Hotel Jersem in Arua Town)
No. of water points tested for quality	0 (not planned for)	200 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)
No. of sources tested for water quality	80 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor.)	0 (na)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned for)	0 (N/A)

Vote: 503 Arua District**2014/15 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)
7b. Water		
Non Standard Outputs:	Effectiveness supervision and monitoring conducted and well coordinated programmes implemented.	Well implemented projects
<i>Travel inland</i>		4,824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	1,500	4,824
<i>Donor Dev't:</i>		
Total	4,000	4,824

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

No. of public sanitation sites rehabilitated	0 (not planned for)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned under this code)	24 (Adumi, Aroi, Ayivuni, Manibe, Oluko, Pajulu, Aii-vu, Bileafe, Katrini, Odupi, Uriama, Anyiribu, Ogoko, Pawor, Okollo, Rigbo, Rhino Camp, Ajia, Logiri, Vurra.)
% of rural water point sources functional (Gravity Flow Scheme)	90 (S/Cties of Arivu, Logiri, Oluko and Aiiyu.)	87 (S/Cties of Arivu, Aiiyu, Oluko and Logiri)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (District headquarters)	30 (District headquarters)
% of rural water point sources functional (Shallow Wells)	84 (S/Cties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiyu, Bileafe Omugo and Odupi.)	85 (S/Cties of Logiri, Arivu, Vurra, Ajia, Aiiyu, Omugo, Oluko, Dadamu, Minibe, Aroi, Adumi, Pajulu, Ayivuni, Katrini, Bileafe and Odupi)
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	Water and sanitation facilities effectively maintained
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		1,766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	3,766
<i>Donor Dev't:</i>		
Total	6,000	3,766

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user 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 done in the qtr)
No. Of Water User Committee members trained	15 (S/Counties of Odupi, Omugo, Aiiyu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	10 (Ogoko, Uriama Sub Counties)
No. of water and Sanitation promotional events undertaken	1 (Aroi.sub country)	0 (Not planned in the quarter)

Vote: 503 Arua District**2014/15 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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for in the quarter)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Local FM Stations)	1 (Local FM Station- V.O.L)
Non Standard Outputs:		Effective community based management systems promoted
Advertising and Public Relations		1,000
Workshops and Seminars		5,200
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,272	6,200
Donor Dev't:		
Total	6,272	6,200
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Good sanitation and hygiene practices promoted in the Sub Counties Okollo, Odupi, Aiivu and Arivu
Travel inland		11,456
Wage Rec't:		
Non Wage Rec't:	1,500	
Domestic Dev't:	9,301	11,456
Donor Dev't:		
Total	10,801	11,456
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Departmental Vehicles/motocycles well maintained and in good working condition	Department vehicle maintained
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
Total	750	0
Output: Construction of public latrines in RGCs		

Vote: 503 Arua District**2014/15 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)
7b. Water		
No. of public latrines in RGCs and public places	0	0 (Completed in qtr 3)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		20,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,750	20,649
<i>Donor Dev't:</i>		0
Total	5,750	20,649
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,264	0
<i>Donor Dev't:</i>		0
Total	12,264	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (S/Cties of Logiri, Ayivuni, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga ,Manibe, Vurra, Aiivu, Odupi and Uriama.)	7 (S/Cties Okollo, Pawor, Ogoko, Vurra; Pajulu, Ajia and Oluko.)
No. of deep boreholes rehabilitated	1 (Sub Counties of Aiivu, Uleppi, Ogoko, Odupi and Omugo)	0 (Completed in 3rd quarte)
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe and clean water
<i>Other Fixed Assets (Depreciation)</i>		113,175
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,750	113,175
<i>Donor Dev't:</i>		0
Total	97,750	113,175
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (Sub Couties of , Logiri)	4 (Udupi, Dadamu, Vurra and Ullepi sub counties)
No. of deep boreholes rehabilitated	2 (Ayivuni Sub County)	0 (Not planned)
Non Standard Outputs:		Increased access to safe and clean water

Vote: 503 Arua District**2014/15 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)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		72,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,500	72,520
<i>Donor Dev't:</i>		0
Total	31,500	72,520
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (not planned for)	0 (Not planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Sub Counties of Aiivu and Okollo rolled from last FY)	0 (Not planned)
Non Standard Outputs:	NA	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,520	0
<i>Donor Dev't:</i>		0
Total	10,520	0
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water production and treatment		
Volume of water produced	30 (Wandi RGC in Katrini Sub County)	85 (Wandi RGC in Katrini Sub County)
No. Of water quality tests conducted	1 (Wandi RGC in Katrini Sub County)	3 (Wandi RGC in Katrini Sub County)
Non Standard Outputs:		Improved health of the community members
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	5,000
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	15 (Wandi RGC in Katrini Sub County)	15 (Wandi RGC)
Non Standard Outputs:	N/A	Reduced distance of accessing water

Vote: 503 Arua District**2014/15 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)
7b. Water		
Travel abroad		3,000
Wage Rec't:		
Non Wage Rec't:	1,500	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,500	3,000

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

Non Standard Outputs:	monthly salaries paid for 17 staff	All the salaries for the months saw timely effected
Travel inland		2,871
Fuel, Lubricants and Oils		128
General Staff Salaries		23,289
Allowances		0
Bank Charges and other Bank related costs		411
Wage Rec't:	29,441	23,289
Non Wage Rec't:	2,970	539
Domestic Dev't:	0	2,871
Donor Dev't:		
Total	32,411	26,699

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi, Uriama, Madi Okollo, Rigbo, Vura, Manibe, katrini, Aiiyu, Omugo, Bil eafe, Pawor, Offaka, Anyiribu, Aivuni, Oluko, Dadamu, Pajulu, Adumi, Aroi, Ullepi)	20 (Twenty education institutions were issued with a total of 23,000 seedlings of Teak and Azadiracta indica planted as wind breaks and avenue planating)
Number of people (Men and Women) participating in tree planting days	125 (Ajia, Ogoko, Rhino Camp)	125 (Ajia, Ogoko, Rhino Camp)
Non Standard Outputs:	na	na
Allowances		0
Workshops and Seminars		608
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0

Vote: 503 Arua District**2014/15 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)
8. Natural Resources		
<i>General Supply of Goods and Services</i>		15,000
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	16,858
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		0
Total	2,200	16,858
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (Arivu and Vura sub counties)	0 (na)
No. of community members trained (Men and Women) in forestry management	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		5,000
<i>Travel inland</i>		1,853
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	7,063
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	7,063
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Forestry Laws Regulations enforced)	0 (Carried patrol for charcoal and illegal forest produce trade in Okollo, Ullepi, AjiaAnyiribu Offaka, Ogoko, Uriama ,Bileafe ,Rigo, Rhibo Camp and Pawor, Sensittization on trade in forestry produce regulation out ins and laws carried out in sub counties. Okollo, Ullepi, AjiaAnyiribu Offaka, Ogoko, Uriama ,Bileafe ,Rigo, Rhibo Camp)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,752	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,752	0
Output: Community Training in Wetland management		

Vote: 503 Arua District**2014/15 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)
8. Natural Resources		
No. of Water Shed Management Committees formulated	1 (SWAPS produced in Bileafe and Vurra)	0 (na)
Non Standard Outputs:	na	na
<i>Medical expenses (To employees)</i>		821
<i>Workshops and Seminars</i>		4,205
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		2,650
<i>Fuel, Lubricants and Oils</i>		936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	776	8,612
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	776	8,612
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	6 (District Natural Resource Committee members trained on how to prepare District State of Environment reports,)	6 (Carried out sensitization idelines dissemination of gnd on ban on use and disposal of polythene bags to keystakeholders)
Non Standard Outputs:		na
<i>Emoluments paid to former Presidents / Vice Presidents</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	829	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	829	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	7 (Environment Focal Persons trained on best practice of screening in all 27 sub counties and certification, and WED 2015 celebrated)	0 (na)
Non Standard Outputs:		na
<i>Workshops and Seminars</i>		8,319
<i>Computer supplies and Information Technology (IT)</i>		128
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		12,104
<i>Fuel, Lubricants and Oils</i>		3,280

Vote: 503 Arua District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,383	23,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,383	23,931

8. Natural Resources

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,383	23,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,383	23,931

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu, Omugo, Odupi, Uriama)	0 (na)
Non Standard Outputs:		na
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,627	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,627	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu, Omugo, Odupi, Uriama and Bileafe.)	0 (na)
Non Standard Outputs:	na	na
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

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

No. of new land disputes settled within FY	1 (Oluko)	0 (na)
Non Standard Outputs:	na	na
<i>Welfare and Entertainment</i>		1,440

Vote: 503 Arua District**2014/15 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)
8. Natural Resources		
Electricity		450
Water		400
Wage Rec't:		
Non Wage Rec't:	2,500	2,290
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,290

Output: Infrastructure Planning

Non Standard Outputs:	implementation of settlement plans monitored in Rhino Camp and Ovisoni	na
Allowances		500
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	500	750
Domestic Dev't:		
Donor Dev't:		
Total	500	750

Additional information required by the sector on quarterly Performance

The quarter was wet and this suitable for the implementation of the tree planting in schools, Funds were received timely although not adequate

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

Non Standard Outputs:	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vu	32 monthly salaries paid, sub projects supervised in the sub counties of Pawor, Ogoko, Adumi, Offaka, Odupi, Aroi, Oluko, Arivu, Bileafe, Aii-vu
General Staff Salaries		59,538
Allowances		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		2,500
Travel inland		1,450
Fuel, Lubricants and Oils		864
Maintenance - Vehicles		810
Transfers to Government Institutions		4

Vote: 503 Arua District**2014/15 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

Workshops and Seminars		1,000
Wage Rec't:	33,981	59,538
Non Wage Rec't:	14,958	6,628
Domestic Dev't:	64	0
Donor Dev't:		
Total	49,004	66,166

Output: Social Rehabilitation Services

Non Standard Outputs:	Trained CBR volunteers in Odupi, Rhino camp, Ogoko and Arivu, conducted monitoring in Ogoko and Arivu.	
Workshops and Seminars		0
Travel inland		4,522
Transfers to Government Institutions		18,943
Wage Rec't:		
Non Wage Rec't:		23,465
Domestic Dev't:		
Donor Dev't:		
Total	0	23,465

Output: Adult Learning

No. FAL Learners Trained	30 (Aroi)	30 (Trained FAL 30 facilitators in Ribgo sub county. Conducted supervision)
Non Standard Outputs:	Literacy increaed,House hold hygiene improved	Improved literacy and hygiene in Rigbo.
Allowances		0
Workshops and Seminars		11,966
Books, Periodicals & Newspapers		1,265
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		896
Electricity		0
Travel inland		1,913
Fuel, Lubricants and Oils		2,325
Wage Rec't:		
Non Wage Rec't:	10,289	18,515
Domestic Dev't:		
Donor Dev't:		
Total	10,289	18,515

Vote: 503 Arua District**2014/15 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: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Travel inland		0
Donations		1
Wage Rec't:		
Non Wage Rec't:		1
Domestic Dev't:		0
Donor Dev't:		0
Total	0	1

Output: Support to Youth Councils

No. of Youth councils supported	1 (Udupi, Ayivuni)	0 (Monitored youth projects and supported youth IGAs in the sub counties of Udupi,Ayivuni)
Non Standard Outputs:		Youth planning meetings conducted.
Allowances		0
Travel inland		5,000
Transfers to Government Institutions		1,500
Wage Rec't:		
Non Wage Rec't:	2,921	6,500
Domestic Dev't:		
Donor Dev't:		
Total	2,921	6,500

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)	0 (IGAs supported in 25 sub counties of Aroi, Adumi, Ayivuni, Pajulu, Bileafe, Omugo, Odupi, Uriama, Katrini, Dadamu, Oluko, Manibe,Vurra Logiri, Offaka, Anyiribu,Pawor, Rhino Camp, Rigbo. Monitored projects.)
Non Standard Outputs:		Planning meetings done and quarterly meetings done for the 4 quarters.
Allowances		360
Workshops and Seminars		1,838
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		1,219
Transfers to Government Institutions		48,000

Vote: 503 Arua District**2014/15 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

Wage Rec't:

Non Wage Rec't: 23,381 51,417

Domestic Dev't:

Donor Dev't:

Total 23,381 51,417**Output: Representation on Women's Councils**

No. of women councils supported 1 (Ogoko)

0 (IGA provided to the sub counties of Odupi, Rigbo and Aii-vu.)

Non Standard Outputs:

Planning meeting conducted and exchange visit conducted

Allowances 0

Welfare and Entertainment 0

Travel inland 0

Fuel, Lubricants and Oils 1,350

Transfers to Government Institutions 3,455

Wage Rec't:

Non Wage Rec't: 3,070 4,805

Domestic Dev't:

Donor Dev't:

Total 3,070 4,805**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

10 projects supported in the sub counties of Oluko, Ogoko, omugo, Odupi, Rigbo, Pawor, Anyiribu, Vurra, Uriama

LG Conditional grants 17,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 17,000

Donor Dev't: 0

Total 0 17,000**Additional information required by the sector on quarterly Performance**

N/A

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

Vote: 503 Arua District**2014/15 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

Non Standard Outputs:	Office utilities provided, staff paid, stationary & IT supplies provided	Monthly salaries and wages paid for 5 staff; Office utilities provided, staff paid, stationary & IT supplies provided
<i>General Staff Salaries</i>		8,065
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Books, Periodicals & Newspapers</i>		598
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Bank Charges and other Bank related costs</i>		242
<i>Water</i>		193
<i>Wage Rec't:</i>	8,040	8,065
<i>Non Wage Rec't:</i>	6,000	5,133
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	14,040	13,198

Output: District Planning

No of qualified staff in the Unit	2 (District Planner, District Population Officer)	3 (District Planner, District Population Officer, and Secretary)
No of Minutes of TPC meetings	3 (District headquarters)	3 (District headquarters)
No of minutes of Council meetings with relevant resolutions	2 (District headquarters)	3 (District headquarters)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		3,514
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		20,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	24,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	24,014

Output: Statistical data collection

Non Standard Outputs:	soci economic data updated to support district level programming	soci economic data updated to support district level programming
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0

Vote: 503 Arua District**2014/15 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)
10. Planning		
Bank Charges and other Bank related costs		0
Travel inland		62,467
Wage Rec't:		
Non Wage Rec't:	11,410	62,467
Domestic Dev't:		
Donor Dev't:		
Total	11,410	62,467
Output: Demographic data collection		
Non Standard Outputs:	1 sensitization workshops organized	1 sensitization workshops organized and support supervision to Offaka, Okollo, Ullepi, Vurra, Logiri and Ajia sub counties
Workshops and Seminars		3,000
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	2,250	6,000
Domestic Dev't:		
Donor Dev't:		
Total	2,250	6,000
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
Printing, Stationery, Photocopying and Binding		2,545
Travel inland		30,126
Wage Rec't:		
Non Wage Rec't:	8,215	30,108
Domestic Dev't:	3,000	2,563
Donor Dev't:		
Total	11,215	32,671
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Office buildings renovated in Rigbo, Pajulu, Adumi and Arivu	na
Non Residential buildings (Depreciation)		0

Vote: 503 Arua District**2014/15 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)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,651	0
Donor Dev't:		0
Total	57,651	0

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

Non Standard Outputs:	Payment of monthly staff salaries to 5 core staff and 2 support staff (HoIA, IA, 3 Ex. A/C) and (1 Secretary, 1 Driver). Purchase of office stationary, Computer accessories, News Papers, Office cleaning items and Office tea items and procurement of m/ veh.	The staff monthly salaries paid besides the monthly wages for the contract staff for four months during the quarter . In addition routine audit programs were carried out during the quarter . Procured office stationary and office tea as well.
General Staff Salaries		12,969
Workshops and Seminars		640
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		91
Travel inland		0
Wage Rec't:	13,447	12,969
Non Wage Rec't:	1,201	731
Domestic Dev't:		
Donor Dev't:		
Total	14,648	13,700

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports) at District headquarters, MOLG, DPAC)	15/07/2015 (The fourth Quarter Internal Audit Report produced and submitted to District Chairperson with copies given to other stakeholders.)
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Vote: 503 Arua District**2014/15 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)
11. Internal Audit		
No. of Internal Department Audits	95 (4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive per quarter. Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Systems audits conducted throughout the District:- 11 Departmental audits, 25 Sub counties, 37 Secondary schools (22 Gov't aided, 15 partnership-USE), 8 tertiary, 53 Health facilities and 246 Gov't aided Primary schools.)	10 (The fourth Quarter Internal Audit Report produced and submitted to District Chairperson with copies given to other stakeholders.)
Non Standard Outputs:	Not planned	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		400
Allowances		1,030
Printing, Stationery, Photocopying and Binding		790
Travel inland		8,755
Fuel, Lubricants and Oils		1,050
Maintenance - Vehicles		875
Wage Rec't:		
Non Wage Rec't:	5,500	5,555
Domestic Dev't:	2,300	7,345
Donor Dev't:		
Total	7,800	12,900

Additional information required by the sector on quarterly Performance

Wage Rec't:	8,575,865	7,038,264
Non Wage Rec't:	3,325,686	3,325,686
Domestic Dev't:	2,585,928	2,585,928
Donor Dev't:		
Total	13,534,994	13,534,994

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

Non Standard Outputs:		salaries paid foe 95 staff.		0	n/a
	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.		Regular Supervision of Departments to enhance efficiency, prompt submission of reports to ministries, accurate implementation of council resolutions.Monitored program implemntation in all 25 sub		
Expenditure					
211101 General Staff Salaries	953,472		531,215		55.7%
211103 Allowances	33,707		165,360		490.6%
212105 Pension and Gratuity for Local Governments	0		86,607		N/A
213002 Incapacity, death benefits and funeral expenses	900		1,950		216.7%
221002 Workshops and Seminars	5,000		7,050		141.0%
221007 Books, Periodicals & Newspapers	0		858		N/A
221008 Computer supplies and Information Technology (IT)	2,400		770		32.1%
221009 Welfare and Entertainment	20,000		7,836		39.2%
221011 Printing, Stationery, Photocopying and Binding	14,800		1,776		12.0%
221014 Bank Charges and other Bank related costs	1,000		320		32.0%
224002 General Supply of Goods and Services	0		250		N/A
227001 Travel inland	183,899		55,481		30.2%
227004 Fuel, Lubricants and Oils	0		3,704		N/A
228002 Maintenance - Vehicles	10,000		15,716		157.2%
282102 Fines and Penalties/ Court wards	0		16,924		N/A
291001 Transfers to Government Institutions	0		439,837		N/A
Wage Rec't:	953,472	Wage Rec't:	531,215	Wage Rec't:	55.7%
Non Wage Rec't:	315,715	Non Wage Rec't:	804,439	Non Wage Rec't:	254.8%
Domestic Dev't:	3,488	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,272,675	Total	1,335,654	Total	104.9%

Output: Human Resource Management

0 na

Vote: 503 Arua District**2014/15 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

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

Expenditure

221002 Workshops and Seminars	2,500	2,000	80.0%
221004 Recruitment Expenses	1,500	825	55.0%
221008 Computer supplies and Information Technology (IT)	0	705	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	991	99.1%
227001 Travel inland	4,000	5,770	144.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,600	10,291	88.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,600	10,291	88.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building policy implemented)	yes (capacity building policy implemented)	#Error	na
No. (and type) of capacity building sessions undertaken	7 (2 staff supported to undertake cert in Adminstrative Law at LDC; 5 staff supported to pursue PGD/certificate at UMI, staff supported to Nsamizi in Mpigi)	7 (Five trained in UMI: two in Postgraduate; two secretarial studies, one in records management. Two trained in LDC on Administrative law.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	0	28,774	N/A
221003 Staff Training	70,707	40,674	57.5%
221014 Bank Charges and other Bank related costs	0	330	N/A
225001 Consultancy Services- Short term	0	27,074	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		67,589	0.0%
Domestic Dev't:	71,303	29,263	41.0%
Donor Dev't:		0	0.0%
Total	71,303	96,852	135.8%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	52 (All subcounties: Adumu, Manibe, Ayivuni, Aroi, Oluko Pajulu, Dadamu, Katrini, Aiiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, Rhinocamp, Ogoko, Okollo, Ullepi, Anyiribu, Pawor, Vurra, Ajia,	51 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri.)	98.08	na
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Vote: 503 Arua District**2014/15 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

	Arivu, Logiri, Offaka)			
Non Standard Outputs:	NA	na		
<i>Expenditure</i>				
227001 Travel inland	3,000	3,908	130.3%	
227004 Fuel, Lubricants and Oils	1,000	1,696	169.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,200	5,604	Non Wage Rec't:	90.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,200	5,604	Total	90.4%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:		na	All subcounties of Adumi,Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu		0	na
<i>Expenditure</i>						
227001 Travel inland		0	12,410			N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
Donor Dev't:		Donor Dev't:	12,410	Donor Dev't:		0.0%
Total		0	12,410	Total		0.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in all the counties of Ayivu, Vurra, Rerego and Madi)	4 (All subcounties of Adumi, Manibe, Ayivuni, Aroi, Oluko, Pajulu, Dadamu, Katrini, Aiivu, Omugo, Odupi, Bileafe, Uriama, Rigbo, R/camp, Ogoko, Okollo Ullepi, Vurra, Ajia, Arivu, Logiri, Pawor, Offaka and Anyiribu)	100.00	na
No. of monitoring reports generated	4 (reports produced and circulated)	4 (reports produced and submitted to the CAO at District Headquarters)	100.00	

Vote: 503 Arua District**2014/15 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

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

221002 Workshops and Seminars	0	201,778	N/A
221009 Welfare and Entertainment	0	2,726	N/A
221011 Printing, Stationery, Photocopying and Binding	0	15,758	N/A
222001 Telecommunications	0	1,080	N/A
227001 Travel inland	46,834	44,991	96.1%
227004 Fuel, Lubricants and Oils	0	21,112	N/A
228001 Maintenance - Civil	3,900,232	1,642,207	42.1%
228002 Maintenance - Vehicles	0	10,710	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	6,207	N/A
321440 Other grants	0	3,295,935	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		122,814	0.0%
Domestic Dev't:	3,947,066	5,119,691	129.7%
Donor Dev't:		0	0.0%
Total	3,947,066	5,242,505	132.8%

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	4 (sub counties of offaka, rigbo, oluko, aroi, katrini, Bileafe, Logiri, Udupi, adumi, vurra, and omugo visited)	100.00	na
No. of monitoring reports generated	4 (Four quarterly reports produced and submitted to the Accounting Officer)	4 (four quarterly report produced and submitted to the Accounting Officer)	100.00	
Non Standard Outputs:	NA	na		

Expenditure

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

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/10/14 (Annual performance report submitted to MoFPED)	22/07/2015 (Performance reports 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, Aiiyu; committee tour to western part of Uganda, renovation of district store 47 staff paid monthly salary	Salaries paid promptly, Monitoring reports prepared and submitted to CAO, Revenue performance reports also prepared		

Expenditure

225001 Consultancy Services- Short term	1,100	480	43.6%
227001 Travel inland	8,000	37,065	463.3%
227004 Fuel, Lubricants and Oils	3,000	5,740	191.3%
228001 Maintenance - Civil	0	2,028	N/A
228002 Maintenance - Vehicles	6,050	6,095	100.7%
211101 General Staff Salaries	201,575	222,873	110.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,200	100.0%
213001 Medical expenses (To employees)	700	350	50.0%
221002 Workshops and Seminars	2,250	2,173	96.6%
221008 Computer supplies and Information Technology (IT)	2,000	1,652	82.6%
221009 Welfare and Entertainment	3,000	3,702	123.4%

Vote: 503 Arua District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	20,000	19,601	98.0%	
221014 Bank Charges and other Bank related costs	655	189	28.9%	
222001 Telecommunications	300	200	66.7%	
Wage Rec't:	201,575	Wage Rec't: 222,872	Wage Rec't:	110.6%
Non Wage Rec't:	104,450	Non Wage Rec't: 80,475	Non Wage Rec't:	77.0%
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	316,025	Total 303,347	Total	96.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (Renvue ehancement, sensitization and mobilization, 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.)	135511054 (Renvue ehancement, sensitization and mobilization, 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.)	142.64	NA
Value of Hotel Tax Collected	500000 (Local Service Tax , sensitization, mobilization, and monitoring revenue permance in the sub counties of Dadamu, Pajulu and Vurra.)	12500 (Sensitization and mobilization carried out at District HQ and in the sub counties of Dadamu, Pajulu and Vurra.)	2.50	
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))	242659306 (Shs.22,39 million collected as bid application fees and other revenues from the Sub Counties of Adumi, Aroi, Pajulu, Manibe, Oluko, Dadamu, Vurra, Logiri, Ajia, Arivu, Offaka, Ogoko, Okollo, Uleppi, Rhino Camp, Rigbo, Pawor, Ayivuni, Anyiribu, Uriama, Bileafe, Udupi, Omugo, Katrini, Aiivu))	80.40	
Non Standard Outputs:	revenue registers prepared and follow up of revenuee arrears done	Revenue registers prepared and follow up of revenuee arrears done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,735	86.8%	
227001 Travel inland	6,000	14,829	247.2%	
227004 Fuel, Lubricants and Oils	0	2,485	N/A	

Vote: 503 Arua District**2014/15 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>	8,000	<i>Non Wage Rec't:</i>	19,049	<i>Non Wage Rec't:</i>	238.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	19,049	Total	238.1%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2015 (Annual workplans and budgets approved by the Council at the District headquarters)	28/05/2015 (Annual worplans and budget wereapproved by council on 28th May 2015)	#Error	NA
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Allocation of IPFs by Budget desk, Draft Budget preparation, by technical staff at district HQ, draft budget presented to respective committees and the executive committee and finally to Council.)	28/05/2015 (Annual worplans and budget wereapproved by council on 28th May 2015)	#Error	
Non Standard Outputs:	Invitation of stakeholders for budget conference, developing draft budget and annual workplans, monitoring performance of budget	Inputs from budget conference consolidated into annual budget and workplans; Monitoring performance of budget at District HQ,supported LLGs in the budgeting process		

Expenditure

221002 Workshops and Seminars	7,000	5,951	85.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,380	55.2%
227001 Travel inland	2,500	23,920	956.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	31,251
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,000	Total	31,251
		Total	183.8%

Output: LG Expenditure mangement Services

			0	NA
Non Standard Outputs:	na	NA		
<i>Expenditure</i>				
211103 Allowances	0	2,500		N/A
221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
222001 Telecommunications	0	200		N/A
223005 Electricity	0	1,700		N/A
227001 Travel inland	0	15,820		N/A
227004 Fuel, Lubricants and Oils	0	560		N/A

Vote: 503 Arua District**2014/15 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>		<i>Non Wage Rec't:</i>	10,955	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	9,925	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	20,880	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu,, Training of sub county staff in the district head quarters)	31/08/2015 (Accounts being prepared for submission by 31st Aug 2015)	#Error	NA
Non Standard Outputs:	sectoral consultaions for timely report preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance	Reports preparation and submission; preparation of monthly and quarterly reports for consolidation to trial balance for Annual Accounts preparation		

Expenditure

211103 Allowances	4,500	3,228	71.7%
221002 Workshops and Seminars	1,000	2,800	280.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,398	279.6%
223005 Electricity	0	2,200	N/A
227001 Travel inland	3,000	2,830	94.3%
227004 Fuel, Lubricants and Oils	2,000	4,955	247.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,000	Non Wage Rec't: 17,411	Non Wage Rec't: 158.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,000	Total 17,411	Total 158.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 503 Arua District**2014/15 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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

			0	NA
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	8 council meetings, 14 DEC meetings, 35 standing committee meetings, 6 Business committee meetings held all at the district headquarters. 14 monitoring and mentoring of government service delivery done in all the sub counties done. 25 travels for		

Expenditure

211101 General Staff Salaries	208,253	150,316	72.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,350	1,800	133.3%
211103 Allowances	268,530	448,911	167.2%
212201 Social Security Contributions	0	900	N/A
213001 Medical expenses (To employees)	1,800	300	16.7%
213002 Incapacity, death benefits and funeral expenses	1,000	150	15.0%
221002 Workshops and Seminars	5,100	4,912	96.3%
221004 Recruitment Expenses	2,000	1,187	59.4%
221005 Hire of Venue (chairs, projector, etc)	2,400	2,280	95.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,549	77.5%
221009 Welfare and Entertainment	2,000	1,707	85.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,625	87.5%
221017 Subscriptions	6,600	2,250	34.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,920	N/A
224002 General Supply of Goods and Services	0	478	N/A
227001 Travel inland	49,200	63,555	129.2%
227004 Fuel, Lubricants and Oils	6,000	5,901	98.4%
228002 Maintenance - Vehicles	7,000	7,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	990	99.0%
273102 Incapacity, death benefits and funeral expenses	0	500	N/A
291001 Transfers to Government Institutions	0	658	N/A
291002 Transfers to NGOs	0	1,979	N/A

Vote: 503 Arua District**2014/15 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>	208,253	<i>Wage Rec't:</i>	150,316	<i>Wage Rec't:</i>	72.2%
<i>Non Wage Rec't:</i>	572,082	<i>Non Wage Rec't:</i>	551,551	<i>Non Wage Rec't:</i>	96.4%
<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%
Total	780,335	Total	701,867	Total	89.9%

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.	16 contracts committee meetings held, 16 Evaluation committee meetings held, 15 travels to Kampala to submit the 4 quartely reports and attend workshops. Attended 2 trainings organized by PPDA.oordination of department activities done.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	300	25.0%		
211103 Allowances	19,900	2,670	13.4%		
221001 Advertising and Public Relations	3,500	11,630	332.3%		
221009 Welfare and Entertainment	1,600	976	61.0%		
221011 Printing, Stationery, Photocopying and Binding	7,000	4,891	69.9%		
222001 Telecommunications	0	500	N/A		
227001 Travel inland	6,943	47,410	682.9%		
228002 Maintenance - Vehicles	0	2,923	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	2,200	3,543	161.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,343	Non Wage Rec't:	74,842	Non Wage Rec't:	165.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,343	Total	74,842	Total	165.1%

Output: LG staff recruitment services

0 NA

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	10 rounds of interviews done, 4 round of sort listing, 2 rounds of DSC meetings. Confirmation in appointment =350, Probationary appointment=800, Appointment on Probation=100, Other appointments (Transfer of Service)=15, Training (Study Leave) = 11, Qu
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Vote: 503 Arua District**2014/15 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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	1,500	1,180	78.7%
213004 Gratuity Expenses	7,200	10,240	142.2%
221001 Advertising and Public Relations	11,200	6,058	54.1%
221002 Workshops and Seminars	2,000	1,999	100.0%
221003 Staff Training	1,000	1,000	100.0%
221004 Recruitment Expenses	46,640	65,534	140.5%
221007 Books, Periodicals & Newspapers	400	360	90.0%
221008 Computer supplies and Information Technology (IT)	1,468	2,198	149.7%
221009 Welfare and Entertainment	2,500	2,368	94.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,872	77.4%
222001 Telecommunications	800	238	29.8%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel inland	3,000	3,616	120.5%
227004 Fuel, Lubricants and Oils	4,000	3,451	86.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,180	73.8%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	102,368	Non Wage Rec't: 104,294	Non Wage Rec't: 101.9%
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	125,768	Total 104,294	Total 82.9%

Output: LG Land management services

No. of Land board meetings	4 (Quarterly land board meetings for approval of application and fixing land rates and lease extension in the district headquarter, Refreshment)	4 (District headquarters)	100.00	NA
No. of land applications (registration, renewal, lease extensions) cleared	320 (No. of land applications (registration, renewal, lease extensions) cleared.)	694 (Freehold applications= 650, Leasehold applications= 25, Lease Extensions= 15. Submission of minutes=4.)	216.88	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	6,800	490	7.2%
221001 Advertising and Public Relations	0	1,780	N/A
221003 Staff Training	0	14,430	N/A
221008 Computer supplies and Information Technology (IT)	0	3,626	N/A
221009 Welfare and Entertainment	1,400	1,283	91.6%

Vote: 503 Arua District**2014/15 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

222003 Information and communications technology (ICT)	0	450		N/A
225001 Consultancy Services- Short term	0	17,816		N/A
227001 Travel inland	2,000	2,940		147.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,281	42,815	Non Wage Rec't:	234.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,281	42,815	Total	234.2%

Output: LG Financial Accountability

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.)	12 (4 PAC sittings conducted at district headquarters to examine 2 Internal Audit report, 2 Auditor Generals reports 2 field monitoring on value for money conducted, report production and delivery of 4 PAC reports to Kampla done. PC operations funded.)	120.00	NA
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)	5 (District headquarters)	100.00	

Non Standard Outputs:

NA

Expenditure

211103 Allowances	19,000	6,000		31.6%
221009 Welfare and Entertainment	5,500	2,560		46.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,450		96.7%
224002 General Supply of Goods and Services	0	2,085		N/A
227001 Travel inland	3,600	7,965		221.3%
227004 Fuel, Lubricants and Oils	0	770		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,600	20,830	Non Wage Rec't:	70.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,600	20,830	Total	70.4%

Output: LG Political and executive oversight

Non Standard Outputs:	10 monitoring visits to project sites to ascertain value for money	NA	0	NA
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Expenditure

Vote: 503 Arua District**2014/15 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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Agribusiness development and market linkages done in all the 27 subcounties. Technology promotion done through 2 public Private Partnerships. 5 meetings for multistakeholder innovations platform held at the District HQs; 6 radio programs on agriculture productions and marketing run, 3 trainings of HLFOs done	na	0	na
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,645	400	1.9%		
221008 Computer supplies and Information Technology (IT)	5,200	200	3.8%		
221011 Printing, Stationery, Photocopying and Binding	1,018	250	24.6%		
227001 Travel inland	40,467	6,600	16.3%		
227004 Fuel, Lubricants and Oils	1,200	440	36.7%		
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:	200,000	Domestic Dev't:	7,890	Domestic Dev't:	3.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	7,890	Total	3.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies	27 (Technology promotion of	0 (nil)	.00	nil
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Vote: 503 Arua District**2014/15 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

distributed by farmer type 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. nil

Expenditure

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

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

Non Standard Outputs:	27 staff paid monthly salaries; 4 Technical planning meetings held, 4 district report submission 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.	23 staff paid monthly salaries; 4 Technical planning meetings held, 5 district report submission to MAAIF; assorted stationary procured and office equipments maintained, quarterly data collected and analysed; sub-counties supervised by DPC, Internet se	0	Extension services could not be provided adequately because of Inadequate staffing for extension services, poor logistics inform of transport, no funding for extension services. Inputs supplied to farmers were not able to reach in time.
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Expenditure

211101 General Staff Salaries	120,892	206,618	170.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	3,600	100.0%
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100.0%
221009 Welfare and Entertainment	1,500	1,500	100.0%

Vote: 503 Arua District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	3,232	3,232	100.0%	
221014 Bank Charges and other Bank related costs	425	424	99.9%	
222001 Telecommunications	2,000	2,000	100.0%	
222003 Information and communications technology (ICT)	1,500	1,500	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	1,700	100.0%	
224001 Medical and Agricultural supplies	170,000	269,404	158.5%	
227001 Travel inland	66,063	66,063	100.0%	
227004 Fuel, Lubricants and Oils	14,678	14,678	100.0%	
228002 Maintenance - Vehicles	5,000	5,000	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:	120,892	Wage Rec't: 206,618	Wage Rec't: 170.9%	
Non Wage Rec't:	277,058	Non Wage Rec't: 376,462	Non Wage Rec't: 135.9%	
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	397,951	Total 583,080	Total 146.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	27 (Banana multiplication in Vurra and Logiri, Disease resistant Cassava multiplication in 2 sub-counties, Mushroom growing Demo in Arua Hill Division, Plant Clinic Establishment, Market construction in Odupi and Vurra subcounties, supervision by DAO in 27 sub-counties)	27 (Banana multiplication in Vurra and Logiri sub-counties , Disease resistant Cassava multiplication in Ewanga Parish in Rigbo sub-county Plant Clinic Establishment, Citrus fruit Demos established in Ajja, Ogoko, Vurra and Adumi sub-counties, supervision by DAO in 27 sub-counties)	100.00	Poor supervision at farmers level and inadequate demonstrations carried out because of Inadequate staffing for promoting good agronomic practices at sub-county level, inadequate inputs for farmers, poor transport facilities at the sub-sector.
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 Information Technology (IT)	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
222001 Telecommunications	660	660	100.0%	
227001 Travel inland	1,392	1,392	100.0%	
227004 Fuel, Lubricants and Oils	11,510	11,510	100.0%	
228002 Maintenance - Vehicles	2,775	2,775	100.0%	

Vote: 503 Arua District**2014/15 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>	52,357	<i>Non Wage Rec't:</i>	29,607	<i>Non Wage Rec't:</i>	56.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,357	Total	29,607	Total	56.5%

Output: Farmer Institution Development

Non Standard Outputs:	Weekly market information collected and disseminated, annual audits of societies and SACCOs conducted, quarterly meetins and workshops with agro processors and input dealers held, trainings of SACCO leaders conducted	Weekly market information collected at major Markets of Arua, Kubala in Omugo sub-county, Odramacaku in Ayivuni sub-county, Arivu and Bondo in Arivu sub-county, Okollo, Wandu in Katrini sub-county and disseminated, annual audits of societies and SACCOs c	0	Field activities such as audits could not be carried out on regular basis because of poor facilitation for data collection, inadequate staffing and lpoor record keeping by SACCOs .
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Expenditure

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

Output: Livestock Health and Marketing

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 (1500 cattle against CBPP, 1,500 cattle against Blackquarter, 1000 dogs against rabies, supervision and disease surveillance conducted by DVO and Vosin 10 sub-counties, Livestock Data Collection in 3 sub-counties of Logiri, Vurra and Omugo sub-counties)	27777.78	Low level of vaccination coverage due to Inadequate staff for field vaccinations, inadequate funds to procure adequate doses of vaccines to cover 145,000 heads of cattle, 5000 dogs and 500000 chicken. Poor cold chain for keeping vaccines.
No of livestock by types using dips constructed	0 (No dips for construction)	0 (na)	0	
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	

Vote: 503 Arua District**2014/15 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 in Okollo, Ullepi, Arivu, Vurra, Ajia, Bileafe subcounty sla
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Expenditure

211103 Allowances	7,816	7,816	100.0%
221008 Computer supplies and Information Technology (IT)	150	150	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
222001 Telecommunications	180	180	100.0%
227001 Travel inland	432	432	100.0%
227004 Fuel, Lubricants and Oils	6,254	6,254	100.0%
228002 Maintenance - Vehicles	4,600	4,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,732	19,732	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,732	19,732	41.3%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	11 (Fish Fingerlings procured, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiuvu, Ajia, Oluko)	11 (5000 Fish Fingerlings procured and distributed, Supervision conducted in 11 sub-counties, enforcement of fish regulations in Arivu, Aiiuvu, Ajia, Oluko subcounties)	100.00	Inadequate staffing to carry out fisheries regulations and advisory services, no transport for field activities. There was delay in procurement of fish as a competent supplier could not be easily identified for fish seed supply.
No. of fish ponds stocked	12 (Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	12 (Fish ponds stocked in Pajulu, Manibe, Vurra, Omugo, Uriama, Logiri, Ayivuni, Bileafe, Offaka, Udupi, Rigbo, Aroi)	100.00	
Quantity of fish harvested	3000 (Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	3000 (Fish harvested in private ponds using hygienic and safe methods in Vurra, Manibe, Pajulu, Ayivuni, Rhino Camp, Pawor, Rigbo,)	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,		

Expenditure

211103 Allowances	7,514	7,514	100.0%
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Vote: 503 Arua District**2014/15 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 Information Technology (IT)	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	690	690	100.0%	
227001 Travel inland	6,200	6,200	100.0%	
227004 Fuel, Lubricants and Oils	6,996	6,996	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,000	22,100	40.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,000	22,100	40.2%	

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 sub-county and tsetse fly control in terego counties in Omugo, Aiivu and Uriama sub-counties)	100.00	The sub-sector is grossly understaffed with only one staff to carry out all activities in the 27 sub-counties on tsetse flies and beekeeping. Lack of transport, no other staff at the sub-sector proved a big challenge
Non Standard Outputs:	Routine visits to Ajia, Pajulu, Logiri, Vurra to check on performance of bee hives	Routine visits to Ajia, Pajulu, Logiri, Vurra sub-counties to check on performance of bee hives. Routine visits to Terego county to check on tsetse raps deployed and collection f data		

Expenditure

221102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,200	3,200	100.0%	
221103 Allowances	2,930	2,930	100.0%	
221008 Computer supplies and Information Technology (IT)	100	100	100.0%	
221011 Printing, Stationery, Photocopying and Binding	900	900	100.0%	
222001 Telecommunications	80	80	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 & Furniture	677	677	100.0%	
228004 Maintenance – Other	2,200	2,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,699	16,417	42.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,699	16,417	42.4%	

Vote: 503 Arua District**2014/15 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 & Stamp : _____

Title : _____

Date : _____

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

0 na

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

223005 Electricity	800	800	100.0%
223006 Water	800	800	100.0%
224001 Medical and Agricultural supplies	2,000	344,500	17225.0%
211101 General Staff Salaries	4,282,782	3,855,750	90.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	905,513	N/A
211103 Allowances	48,327	24,213	50.1%
221014 Bank Charges and other Bank related costs	2,000	2,000	100.0%
222001 Telecommunications	1,400	1,400	100.0%
227001 Travel inland	368,375	407,819	110.7%
227004 Fuel, Lubricants and Oils	22,738	6,000	26.4%
228001 Maintenance - Civil	500	1,276	255.1%
228002 Maintenance - Vehicles	9,804	9,804	100.0%

Vote: 503 Arua District**2014/15 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

273101 Medical expenses (To general Public)	6,000	6,000	100.0%	
291001 Transfers to Government Institutions	75,817	34,214	45.1%	
213001 Medical expenses (To employees)	500	500	100.0%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221002 Workshops and Seminars	6,416	53,916	840.3%	
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100.0%	
221009 Welfare and Entertainment	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100.0%	
Wage Rec't:	4,282,782	Wage Rec't: 3,855,750	Wage Rec't:	90.0%
Non Wage Rec't:	163,069	Non Wage Rec't: 122,242	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	400,908	Donor Dev't: 1,695,013	Donor Dev't:	422.8%
Total	4,846,759	Total 5,673,005	Total	117.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	communities sensitized on household sanitation; 2000 households visited for sanitation enforcement	communities sensitized on household sanitation; 500 households visited for sanitation enforcement	0	na
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Expenditure

227001 Travel inland	499,513	96,814	19.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	18,372	Non Wage Rec't: 63,000	Non Wage Rec't:	342.9%
Domestic Dev't:	499,513	Domestic Dev't: 33,814	Domestic Dev't:	6.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	517,885	Total 96,814	Total	18.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (Kuluva 1600 Oriajini 400)	1638 (Kuluva Hosp Oriajini Hosp)	81.90	na
Number of outpatients that visited the NGO hospital facility	41200 (Kuluva 30000 Oriajini 11200)	15577 (Kuluva Hosp Oriajini Hosp)	37.81	
Number of inpatients that visited the NGO hospital facility	4500 (Kuluva 3500 Oriajini 1000)	6729 (Kuluva Hosp Oriajini Hosp)	149.53	
Non Standard Outputs:	na	na		

Expenditure

263318 Conditional transfers for NGO	458,155	458,155	100.0%	
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Vote: 503 Arua District**2014/15 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*Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	458,155	<i>Non Wage Rec't:</i>	458,155	<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%
Total	458,155	Total	458,155	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

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)	7712 (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 III)	257.07	na
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)	1865 (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 III)	124.33	
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)	9796 (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 III)	244.90	
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)	131371 (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 III)	137.56	
Non Standard Outputs:	na	na		

Expenditure

263318 Conditional transfers for NGO Hospitals	110,170	96,906	88.0%
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Vote: 503 Arua District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	110,170	<i>Non Wage Rec't:</i>	96,906	<i>Non Wage Rec't:</i>	88.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,170	Total	96,906	Total	88.0%

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

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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	437 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII,)	72.83	na
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Vote: 503 Arua District**2014/15 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 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, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	16898 (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.)	112.65	
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.)	25759 (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.)	92.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in the district)	98 (All villages in the District)	122.50	

Vote: 503 Arua District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of trained health related training sessions held.

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

350 (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.)

175.00

Number of outpatients that visited the Govt. health facilities.

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

618277 (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.)

343.49

Vote: 503 Arua District**2014/15 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 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.)	618277 (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.)	5888.35	
%age of approved posts filled with qualified health workers	70 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, Wandu HCIII, Odupi HCIII, Yinga HCIII, Siripi HCIII, Oreku HCII, Ogoko HCII, Odraka HCII, Gbulukuatuni HCII, Olivu HCII, Ocea HCII, Oduobu HCII, Akino HCII, Uleppi HCII, Ayayia HCII, Lazebu HCII, Obofia HCII, Burua HCII, Ogua HCII, Kumuyo HCII, Nicu HCII, Tuku HCII, Andelizu HCII, Itia HCII, Ndaapi HCII, Imvepi HCII.)	52 (Adumi HCIV, Omugo HCIV, Rhino Camp HCIV, Ayivuni HCIII, Pajulu HCIII, Riki HCIII, Orivu HCIII, Aroi HCIII, Ombidriondrea HCIII, Inde HCIII, Pawor HCIII, Olujobo HCIII, Ewanga HCIII, Offaka HCIII, Okollo HCIII, Oyima HCIII, Ajia HCIII, Bondo HCIII, Logiri HCIII, Vurra UCIII, Opia HCIII, Cilio HCIII, Bileafe HCIII, 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.)	74.29	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	140,856	166,819	118.4%	

Vote: 503 Arua District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	140,856	<i>Non Wage Rec't:</i>	166,819	<i>Non Wage Rec't:</i>	118.4%
<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%
Total	140,856	Total	166,819	Total	118.4%

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

0 na

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

231002 Residential buildings (Depreciation)	0	21,075	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	129,990	<i>Domestic Dev't:</i>	21,075	<i>Domestic Dev't:</i>	16.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	129,990	Total	21,075	Total	16.2%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (na)	0 (na)	0	Some of the staff houses have not been completed yet
No of staff houses constructed	2 (Rhino Camp HC IV, Burua HC II)	2 (Rhino camp HC IV and Burua HC II)	100.00	
Non Standard Outputs:	na	na		

Expenditure

231002 Residential buildings (Depreciation)	170,673	128,606	75.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	170,673	<i>Domestic Dev't:</i>	128,606	<i>Domestic Dev't:</i>	75.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	170,673	Total	128,606	Total	75.4%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Logiri HC III and Pawor HC III)	2 (Logiri HC III and Pawor HC III)	100.00	na
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Vote: 503 Arua District**2014/15 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 staff houses rehabilitated 1 (Offaka HC III) 0 (na) .00

Non Standard Outputs: na na

Expenditure

231002 Residential buildings (Depreciation) 172,074 234,746 136.4%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	234,746	Domestic Dev't:	136.4%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,746	Total	136.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

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

Expenditure

211101 General Staff Salaries	21,785,215	19,016,418	87.3%
227001 Travel inland	0	98,916	N/A
Wage Rec't:	21,785,215	Wage Rec't: 19,016,418	Wage Rec't: 87.3%
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: 98,916	Donor Dev't: 0.0%
Total	21,785,215	Total 19,115,334	Total 87.7%

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

No. of student drop-outs	2300 (All the government aided primary schools in the district.)	150 (All government primary schools)	6.52	na
No. of pupils enrolled in UPE	239994 (All the government aided primary schools in the district.)	239994 (all the government aided primary sschools in the district)	100.00	

Vote: 503 Arua District**2014/15 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 Students passing in grade one	315 (All the government aided primary schools in the district.)	128 (All the government aided primary schools in the district.)	40.63	
No. of pupils sitting PLE	8380 (All the government aided primary schools in the district.)	8490 (All the government aided primary schools in the district.)	101.31	
Non Standard Outputs:	instruction materials provided in all 246 primary schools in the District	instructional materials provided in all the 246 primary schools in the District		

Expenditure

263101 LG Conditional grants	1,980,748	1,913,481	96.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,980,748	1,913,481	Non Wage Rec't:	96.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,980,748	Total 1,913,481	Total	96.6%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	342,369	327,141	95.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	342,369	327,141	Domestic Dev't:	95.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	342,369	Total 327,141	Total	95.6%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Ragem, Jojoyi, Ekarakafe, Addu, Perea primary schools.)	25 (Onsu PS (Adumi SC); Hirai Islamic PS (Omugo SC); Payawa PS(Ogoko SC); Chanya Balya PS(Okollo SC); Enzeva PS(Arivu SC))	100.00	n/a
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	210,652	229,729	109.1%	
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Vote: 503 Arua District**2014/15 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

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:	210,652	Domestic Dev't:	229,729	Domestic Dev't:	109.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,652	Total	229,729	Total	109.1%

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

No. of teaching and non teaching staff paid	488 (All government aided secondary schools in the district.)	488 (all the government aided secondary schools in the District)	100.00	na
No. of students sitting O level	3800 (All the secondary schools in the district.)	3124 (All the government aided secondary schools in the district.)	82.21	
No. of students passing O level	3199 (all the secondary schools in the district.)	1412 (All the government aided secondary schools in the district.)	44.14	
Non Standard Outputs:	n/a	na		

Expenditure

211101 General Staff Salaries	4,359,533	3,583,560	82.2%
Wage Rec't:	4,359,533	Wage Rec't: 3,583,560	Wage Rec't: 82.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,359,533	Total 3,583,560	Total 82.2%

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

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

Expenditure

263101 LG Conditional grants	1,645,867	1,645,867	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,645,867	Non Wage Rec't: 1,645,867	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	1,645,867	Total 1,645,867	Total 100.0%

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

No. of students in tertiary education	7822 (All the tertiary schools in the district)	7822 (All the schools)	100.00	na
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Vote: 503 Arua District**2014/15 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 tertiary education Instructors paid salaries	162 (All the tertiary schools in the district.)	162 (All the tertiary schools in the District)	100.00	
Non Standard Outputs:	n/a	na		

Expenditure

211101 General Staff Salaries	1,810,765	847,168	46.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	30,000	30.0%
211103 Allowances	70,000	19,000	27.1%
213001 Medical expenses (To employees)	5,500	1,375	25.0%
213002 Incapacity, death benefits and funeral expenses	10,500	2,625	25.0%
221001 Advertising and Public Relations	5,000	1,250	25.0%
221002 Workshops and Seminars	45,000	11,250	25.0%
221003 Staff Training	50,000	14,000	28.0%
221007 Books, Periodicals & Newspapers	15,000	3,750	25.0%
221008 Computer supplies and Information Technology (IT)	3,210	803	25.0%
221009 Welfare and Entertainment	500,000	128,479	25.7%
221010 Special Meals and Drinks	15,000	3,750	25.0%
221011 Printing, Stationery, Photocopying and Binding	40,197	10,050	25.0%
221012 Small Office Equipment	6,500	1,625	25.0%
221014 Bank Charges and other Bank related costs	6,996	1,750	25.0%
221017 Subscriptions	6,790	1,680	24.7%
222001 Telecommunications	5,000	1,250	25.0%
222002 Postage and Courier	3,200	800	25.0%
223004 Guard and Security services	10,650	2,663	25.0%
223005 Electricity	29,100	7,275	25.0%
223006 Water	23,000	5,750	25.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	597,000	149,250	25.0%
225001 Consultancy Services- Short term	7,000	1,750	25.0%
225003 Taxes on (Professional) Services	10,000	2,500	25.0%
227001 Travel inland	69,479	17,370	25.0%
227003 Carriage, Haulage, Freight and transport hire	14,000	3,500	25.0%
227004 Fuel, Lubricants and Oils	50,000	12,500	25.0%
228001 Maintenance - Civil	10,000	2,500	25.0%
228002 Maintenance - Vehicles	25,000	6,250	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	20,000	5,000	25.0%
228004 Maintenance – Other	15,000	3,750	25.0%

Vote: 503 Arua District**2014/15 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

291001 Transfers to Government Institutions 0 1,280,054 N/A

Wage Rec't:	1,810,765	Wage Rec't:	847,168	Wage Rec't:	46.8%
Non Wage Rec't:	1,810,122	Non Wage Rec't:	1,733,548	Non Wage Rec't:	95.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,620,887	Total	2,580,716	Total	71.3%

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

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

211101 General Staff Salaries	111,369	88,508	79.5%		
221008 Computer supplies and Information Technology (IT)	1,000	231	23.1%		
221009 Welfare and Entertainment	1,000	920	92.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33.4%		
227001 Travel inland	15,200	14,208	93.5%		
227004 Fuel, Lubricants and Oils	4,000	4,280	107.0%		
228002 Maintenance - Vehicles	2,000	2,300	115.0%		
Wage Rec't:	111,369	Wage Rec't:	88,508	Wage Rec't:	79.5%
Non Wage Rec't:	27,040	Non Wage Rec't:	22,606	Non Wage Rec't:	83.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	138,409	Total	111,114	Total	80.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District headquarters)	1 (District headquarters)	25.00	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 (All institutions in the district)	100.00	
No. of primary schools inspected in quarter	300 (All the government, community and private primary.)	300 (All government ,Community and private primary schools)	100.00	
No. of secondary schools inspected in quarter	50 (All the Government, and private secondary schools in the district)	50 (All secondary schools in the district)	100.00	

Vote: 503 Arua District**2014/15 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

Non Standard Outputs: n/a

na

Expenditure

221008 Computer supplies and Information Technology (IT)	2,640	1,500	56.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	400	11.4%
227001 Travel inland	47,686	23,124	48.5%
227004 Fuel, Lubricants and Oils	16,500	8,000	48.5%
228002 Maintenance - Vehicles	5,321	2,016	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	75,647	35,040	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,647	35,040	46.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

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

Salaries/Wages paid every month for 18 staff, Supervision equipmenf maintained,Drc meetings held Every quarter,Reports prepared quarterly,Road equipment Mantained,

Expenditure

211101 General Staff Salaries	110,848	143,151	129.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	700	19.4%
211103 Allowances	34,280	27,073	79.0%
221007 Books, Periodicals & Newspapers	1,600	1,500	93.8%
221008 Computer supplies and Information Technology (IT)	0	5,000	N/A
221009 Welfare and Entertainment	2,000	1,900	95.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%

Vote: 503 Arua District**2014/15 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

221014 Bank Charges and other Bank related costs	500		508		101.6%
222001 Telecommunications	1,000		891		89.1%
223005 Electricity	6,000		5,800		96.7%
223006 Water	3,000		2,900		96.7%
227001 Travel inland	20,000		32,904		164.5%
227004 Fuel, Lubricants and Oils	23,839		23,800		99.8%
228001 Maintenance - Civil	9,000		22,492		249.9%
228002 Maintenance - Vehicles	28,400		34,850		122.7%
228003 Maintenance – Machinery, Equipment & Furniture	0		36,500		N/A
228004 Maintenance – Other	19,000		39,934		210.2%
221002 Workshops and Seminars	4,000		6,140		153.5%
221003 Staff Training	4,500		3,600		80.0%
Wage Rec't:	110,848	Wage Rec't:	143,151	Wage Rec't:	129.1%
Non Wage Rec't:	165,719	Non Wage Rec't:	247,488	Non Wage Rec't:	149.3%
Domestic Dev't:		Domestic Dev't:	979	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	2,025	Donor Dev't:	0.0%
Total	276,567	Total	393,643	Total	142.3%

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	570 (Adumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiiyu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Ajia, Arivu, Logiri)	560 (Adumi, aroi, Pajulu, ayivuni, manibe, Oluko, dadamu, Katrini, Aiiyu, Bileafe, Udupi, Omugo, Rigbo, Rhino Camp, Ogoko, Pawor, okollo, Ullepi, Offaka, Anyiribu, Vurra, Ajia, Arivu, Logiri)	98.25	NA
No. of Road user committees trained	2 (Logiri and Dadamu Sub Counties)	2 (Ullepi, Ogoko and Logiri)	100.00	
Non Standard Outputs:		grader repaired		

Expenditure

211103 Allowances	18,425	5,300	28.8%
227001 Travel inland	30,000	4,900	16.3%
227004 Fuel, Lubricants and Oils	130,000	19,002	14.6%
228002 Maintenance - Vehicles	33,495	15,427	46.1%
228003 Maintenance – Machinery, Equipment & Furniture	205,000	57,900	28.2%
228004 Maintenance – Other	15,000	220,710	1471.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 493,495		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 18,125		Domestic Dev't: 305,239	Domestic Dev't: 1684.0%
Donor Dev't:		Donor Dev't: 18,000	Donor Dev't: 0.0%
Total 511.621		Total 323.239	Total 63.2%

Output: Promotion of Community Based Management in Road Maintenance

Vote: 503 Arua District**2014/15 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

Non Standard Outputs:		NA	0	NA
<i>Expenditure</i>				
227001 Travel inland	0	8,635		N/A
227004 Fuel, Lubricants and Oils	0	1,570		N/A
228004 Maintenance – Other	0	29,200		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 39,405	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 39,405	Total	0.0%

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:		NA	0	NA
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	0	190		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 190	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 190	Total	0.0%

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

Length in Km of District roads periodically maintained	22 (Ajia-Arivu rad, Onduparaka-Nyio road)	20 (Udupi-Lugbari-Imvepi road)	90.91	NA
Length in Km of District roads routinely maintained	644 (Routine, periodic maintenance of District roads in Adumi, Pajulu, Manibe, Aroi, Ayi vuni, Vura, Ajia, Arivu, Logiri, Aii vu, omugo, Katrini, Uriama, Odupi i, Bileafe, Okollo, Offaka, Rhinoca mp, Rigbo, Ogoko subcounties of Arua District)	640 (Adumi, Pajulu, Manibe, Aroi, Ayi vuni, Vura, Ajia, Arivu, Logiri, Aii vu, omugo, Katrini, Uriama, Odupi i, Bileafe, Okollo, Offaka, Rhinoca mp, Rigbo, Ogoko subcounties of Arua District)	99.38	
No. of bridges maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	585,115	608,075		103.9%

Vote: 503 Arua District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	585,115	<i>Non Wage Rec't:</i>	608,075	<i>Non Wage Rec't:</i>	103.9%
<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%
Total	585,115	Total	608,075	Total	103.9%

Output: PRDP-District and Community Access Road Maintenance

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

Expenditure

263201 LG Conditional grants	586,056	445,532	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	586,056	445,532	76.0%
Donor Dev't:		0	0.0%
Total	586,056	445,532	76.0%

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

			0	NA
Non Standard Outputs:		NA		
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	0	77	N/A	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	77	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	77	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 503 Arua District**2014/15 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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Department vehicles, motorcycles and office equipment maintained, utilities consumed and contract staff salaries paid.	Department vehicles and office equipment maintained. Utilities consumed and contract staff salaries paid.	0	Inadequate funds for maintaining very old fleet.
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Expenditure

211101 General Staff Salaries	0	17,803	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,825	18,173	91.7%
221002 Workshops and Seminars	0	2,765	N/A
221007 Books, Periodicals & Newspapers	480	485	101.0%
221009 Welfare and Entertainment	400	800	200.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
223005 Electricity	960	402	41.9%
223006 Water	600	352	58.7%
227001 Travel inland	6,900	9,019	130.7%
227004 Fuel, Lubricants and Oils	4,000	7,142	178.5%
228002 Maintenance - Vehicles	3,500	3,047	87.1%
Wage Rec't:		Wage Rec't: 17,803	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	38,236	Domestic Dev't: 42,785	Domestic Dev't: 111.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,236	Total 60,588	Total 158.5%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	34 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiyu, Bileafe, Katrini and Pawor)	34 (S/Cties of Adumi, Ayivuni, Pajulu, Manibe, Oluko, Aroi, Ajia, Arivu, Vurra, Logiri, Bileafe, Katrini, Omugo, Aiiyu, Uriama, Odupi, Rigbo, R/Camp, Okollo, Ewanga.)	100.00	None
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	4 (Hotel Jersem in Arua Town)	100.00	

Vote: 503 Arua District**2014/15 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 water points tested for quality	200 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiivu, Bileafe, Katrini and Pawor.)	200 (S/Cties of Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko, Ajia, Arivu, Vurra, Logiri, Offaka, Anyiribu, Okollo, Ulepi, Ogoko, R/Camp, Rigbo, Uriama, Odupi, Omugo, Aiiivu, Bileafe, Katrini and Pawor.)	100.00	
No. of sources tested for water quality	0 (na)	0 (na)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Effectice supervision and monitoring conducted and well coordinated programmes implemented.	Well implemented projects		

Expenditure

227001 Travel inland	16,000	31,891	199.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	14,641	146.4%
Domestic Dev't:	6,000	17,250	287.5%
Donor Dev't:		0	0.0%
Total	16,000	31,891	199.3%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	None
No. of water points rehabilitated	24 (Adumi, Aroi, Ayivuni, Manibe, Oluko, Pajulu, Aii-vu, Bileafe, Katrini, Odupi, Uriama, Anyiribu, Ogoko, Pawor, Okollo, Rigbo, Rhino Camp, Ajia, Logiri, Vurra.)	24 (Adumi, Aroi, Ayivuni, Manibe, Oluko, Pajulu, Aii-vu, Bileafe, Katrini, Odupi, Uriama, Anyiribu, Ogoko, Pawor, Okollo, Rigbo, Rhino Camp, Ajia, Logiri, Vurra.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	92 (S/Cties of Arivu, Logiri, Oluko and Aiiivu.)	87 (S/Cties of Arivu, Aiiivu, Oluko and Logiri)	94.57	
No. of water pump mechanics, scheme attendants and caretakers trained	30 (District headquarters)	30 (District headquarters)	100.00	
% of rural water point sources functional (Shallow Wells)	80 (S/ctties of Logiri, Arivu, Vurra, Ajia, Oluko, Dadamu, Manibe, Aroi, Ayivuni, Adumi, Pajulu, Katrini, Aiiivu, Bileafe Omugo and Odupi.)	85 (S/Cties of Logiri, Arivu, Vurra, Ajia, Aiiivu, Omugo, Oluko, Dadamu, Minibe, Aroi, Adumi, Pajulu, Ayivuni, Katrini, Bileafe and Odupi)	106.25	
Non Standard Outputs:	O&M of district water and sanitation facilities effectively maintained in the district.	Water and sanitation facilities effectively maintained		

Expenditure

Vote: 503 Arua District**2014/15 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

221002 Workshops and Seminars	14,000	17,000	121.4%
227001 Travel inland	10,000	7,466	74.7%

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:	24,000	Domestic Dev't:	24,466	Domestic Dev't:	101.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	24,466	Total	101.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	34 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	0 (Not done in the qtr)	.00	None
No. Of Water User Committee members trained	40 (S/Counties of Odupi, Omugo, Aiivu, Katrini, Bileafe, Uriama, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Okollo, Anyiribu, Offaka, Logiri, Arivu, Ajia, Vurra, Adumi, Ayivuni, Aroi, Pajulu, Manibe, Dadamu, Oluko.)	10 (Ogoko, Uriama Sub Counties)	25.00	
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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Local FM Stations)	1 (Local FM Station- V.O.L)	25.00	
Non Standard Outputs:	Effective community based management systems promoted.	Effective community based management systems promoted.		

Expenditure

221001 Advertising and Public Relations	2,000	3,000	150.0%
221002 Workshops and Seminars	16,000	23,190	144.9%
221009 Welfare and Entertainment	4,285	3,020	70.5%

Vote: 503 Arua District**2014/15 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

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:	25,085	Domestic Dev't:	29,210	Domestic Dev't:	116.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,085	Total	29,210	Total	116.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Good sanitation and hygiene practices promoted in the Sub Counties Adumi and Ogoko	Good sanitation and hygiene practices promoted in the Sub Counties Okollo, Odupi, Aiivu and Arivu	0	None
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Expenditure

227001 Travel inland	43,212		22,000		50.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,212	Domestic Dev't:	22,000	Domestic Dev't:	59.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,212	Total	22,000	Total	50.9%

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

Non Standard Outputs:	Vehicles/motocycles well maintained and in good working condition	Department vehicle maintained	0	None
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Expenditure

231004 Transport equipment	3,000		4,000		133.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	4,000	Domestic Dev't:	133.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	4,000	Total	133.3%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Pawor RGC, Mobilet for public gatherings)	0 (Completed in qtr 3)	.00	N/A
Non Standard Outputs:	n/a	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	20,649	N/A
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Vote: 503 Arua District**2014/15 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

<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>	23,000	<i>Domestic Dev't:</i>	20,649	<i>Domestic Dev't:</i>	89.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	20,649	Total	89.8%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (S/Cties of Ajia, Dadamu, Ayivuni, Aroi, Katrini and Odupi)	0 (Not implemented)	.00	In adequate funds
Non Standard Outputs:		N/A		

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (S/Cties of Ayivuni, Bileafe, Rigbo, R/Camp, Ogoko, Pawor, Okollo, Ewanga, Manibe, Vurra, Odupi, Ajia, Pajulu, Oluko and Uriama.)	15 (S/Cties of Ewanga, Rigbo, R/Camp, Bileafe, Uriama, Odupi, Ayivuni, Manibe, Okollo, Pawor, Ogoko, Vurra; Pajulu, Ajia and Oluko)	100.00	In adequate funds to eve growing demand for safe water.
No. of deep boreholes rehabilitated	24 (S/Cties of Anyiribu, Logiri, Ajia, Ayivuni, Bileafe, Dadamu, Rigbo, R/Camp, Ogoko, Pawor, Ullepi, Vurra, Arivu, Uriama, Omugo, Odupi, Aiiyu, Katrini, Adumi, Aroi, Pajulu, Oluko, Manibe and Ewanga.)	24 (S/Cties of Adumi, Ayivuni, Aroi, Dadamu, Manibe, Oluko, Pajulu, Anyiribu, Pawor, Ogoko, Okollo, R/Camp, Rigbo, Rigbo, Uleppi, Aiiyu, Bileafe, Katrini, Odupi, Omugo, Uriama, Ajia, Aiiyu, Logiri.)	100.00	
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe and clean water		

Expenditure

231007 Other Fixed Assets (Depreciation)	391,000	367,841	94.1%
312104 Other Structures	0	91,307	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	391,000	<i>Domestic Dev't:</i>	367,841	<i>Domestic Dev't:</i>	94.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	91,307	<i>Donor Dev't:</i>	0.0%
Total	391,000	Total	459,148	Total	117.4%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 503 Arua District**2014/15 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 Aiiyu, Adumi, Logiri, Arivu, Aroi, Katrini and Omugo.)	11 (S/Cties of Aiiyu, Katrini, Arivu, Logiri, Adumi, Aroi, and Omugo)	183.33	None
No. of deep boreholes rehabilitated	5 (R/Camp, Pawor, Arivu, Manibe and Ayivuni)	0 (Not planned)	.00	
Non Standard Outputs:	Increased access to safe water and functionality of water facilities	Increased access to safe and clean water		

Expenditure

231007 Other Fixed Assets (Depreciation)	126,000	199,430	158.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,000	199,430	158.3%
Donor Dev't:		0	0.0%
Total	126,000	199,430	158.3%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (S/Cties of Okollo and Katrini Urban water)	0 (Not planned)	.00	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Sub Counties of Aiiyu and Okollo rolled from last FY)	0 (Not planned)	.00	
Non Standard Outputs:	Increased functionality and access to safe water	N/A		

Expenditure

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

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

Volume of water produced	120 (Wandi RGC in Katrini Sub County)	85 (Wandi RGC in Katrini Sub County)	70.83	None
No. Of water quality tests conducted	4 (Wandi RGC in Katrini Sub County)	3 (Wandi RGC in Katrini Sub County)	75.00	
Non Standard Outputs:	Improved health of the community members	Improved health of the community members		

Expenditure

Vote: 503 Arua District**2014/15 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

211103 Allowances	2,000	6,000	300.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150.0%	
227001 Travel inland	3,000	2,500	83.3%	
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%	
Total	10,000	10,000	100.0%	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (Wandi RGC in Katrini Sub County)	15 (Wandi RGC)	100.00	In adequate funds to meet demand for connections
Non Standard Outputs:	N/A	Reuced distance of accessing water		

Expenditure

227002 Travel abroad	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%	
Total	6,000	6,000	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salaries paid for 8 staff	All the salaries for the months saw timely effected	0	Na
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Expenditure

227001 Travel inland	0	27,371	N/A	
227004 Fuel, Lubricants and Oils	220	348	158.2%	
211101 General Staff Salaries	118,967	93,155	78.3%	
211103 Allowances	3,780	256	6.8%	
221014 Bank Charges and other Bank related costs	511	922	180.4%	

Vote: 503 Arua District**2014/15 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>	118,967	<i>Wage Rec't:</i>	93,155	<i>Wage Rec't:</i>	78.3%
<i>Non Wage Rec't:</i>	6,070	<i>Non Wage Rec't:</i>	26,026	<i>Non Wage Rec't:</i>	428.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,871	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	125,037	Total	122,052	Total	97.6%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Ajia, Ogoko, Rhino Camp, Logiri, Odupi, Uriama, Madi Okollo, Rigbo, Vura, Manibe, katrini, Aiivu, Omugo, Bileafe, Pawor, Offaka, Anyiribu, Aivuni, Oluko, Dadamu, Pajulu, Adumi, Aroi, Ull epi)	20 (The 10 ha was planted in Manibe was maintained by weeding and preparation of firelines in the quarter. Total of 20ha of Planataion in Rhino Camp settlement was protected with establishment of 20km of Firelines around the base camp Twenty education institutions were issued with a total of 23,000 seedlings of Teak and Azadiracta indica planted as wind breaks and avenue planating)	100.00	na
Number of people (Men and Women) participating in tree planting days	500 (Ajia, Ogoko, Rhino Camp)	500 (Ajia, Ogoko, Rhino Camp)	100.00	
Non Standard Outputs:	NA	na		

Expenditure

211103 Allowances	100	100	100.0%
221002 Workshops and Seminars	5,400	6,008	111.3%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
224001 Medical and Agricultural supplies	0	171,262	N/A
224002 General Supply of Goods and Services	0	15,000	N/A
227001 Travel inland	0	150	N/A
227004 Fuel, Lubricants and Oils	2,200	2,200	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,800	Non Wage Rec't: 23,558	Non Wage Rec't: 149.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 171,262	Donor Dev't: 0.0%
Total	15,800	Total 194,820	Total 1233.0%

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

No. of Agro forestry Demonstrations	2 (Arivu and Vura sub counties)	0 (Training and awareness meeting was held in Sub Counties of Arivu and Vurra targeting 100 farmers neihgbour Forest Reserves)	.00	na
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Vote: 503 Arua District**2014/15 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 community members trained (Men and Women) in forestry management	0 (na)	0 (na)	0	
Non Standard Outputs:		na		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,600	6,600	412.5%	
227001 Travel inland	0	1,853	N/A	
227004 Fuel, Lubricants and Oils	0	210	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,600	Non Wage Rec't: 8,663	Non Wage Rec't: 541.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,600	Total 8,663	Total 541.4%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry Laws Regulations enforced)	0 (Carried patrol for charcoal and illegal forest produce trade in Okollo,Ullepi,AjiaAnyiribu Offaka,Ogoko,Uriama ,Bileafe ,Rigo,Rhibo Camp and Pawor,Sensittization on trade in forestry produce regulation out ins and laws carried out in sub counties.Okollo,Ullepi,AjiaAnyiribu Offaka,Ogoko,Uriama ,Bileafe ,Rigo,Rhibo Camp)	.00	na
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
221002 Workshops and Seminars	15,000	11,380	75.9%	
227001 Travel inland	2,400	1,895	79.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,400	Non Wage Rec't: 13,275	Non Wage Rec't: 76.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,400	Total 13,275	Total 76.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (SWAPS produced in Bileafe and Vurra)	1 (Training in Wetlands action planning training was carried out in Bileafe and Vurra targeting 50 community leaders in the sub counties)	50.00	na
Non Standard Outputs:	Farmer groups Refugees and OPM	nana		
<i>Expenditure</i>				
213001 Medical expenses (To	0	821	N/A	

Vote: 503 Arua District**2014/15 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

employees)

221002 Workshops and Seminars	2,276	8,000	351.5%	
221008 Computer supplies and Information Technology (IT)	0	0	N/A	
227001 Travel inland	0	2,650	N/A	
227004 Fuel, Lubricants and Oils	0	936	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,276	12,407	Non Wage Rec't:	545.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,276	12,407	Total	545.1%

Output: Stakeholder Environmental Training and Sensitisation

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

na

Expenditure

221106 Emoluments paid to former Presidents / Vice Presidents	1,929	1,200	62.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,929	1,200	Non Wage Rec't:	62.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,929	1,200	Total	62.2%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	27 (Environment Focal Persons trained on best practice of screening in all 27 sub counties and certification, and WED 2015 celebrated)	0 (Environment Focal Persons trained on best practice of screenig in all the 27 sub counties6)	.00	na
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Non Standard Outputs:

na

Expenditure

221002 Workshops and Seminars	14,209	25,953	182.7%	
221008 Computer supplies and Information Technology (IT)	0	128	N/A	

Vote: 503 Arua District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
227001 Travel inland	0	20,245		N/A
227004 Fuel, Lubricants and Oils	0	3,280		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,209	Non Wage Rec't: 49,706	Non Wage Rec't:	349.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,209	Total 49,706	Total	349.8%

Output: Monitoring and Evaluation of Environmental Compliance

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

na

Expenditure

211103 Allowances	1,000	1,000		100.0%
221008 Computer supplies and Information Technology (IT)	300	300		100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300		100.0%
227001 Travel inland	11,640	1,862		16.0%
227004 Fuel, Lubricants and Oils	6,239	1,000		16.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,479	Non Wage Rec't: 4,462	Non Wage Rec't:	59.7%
Domestic Dev't:	12,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	19,479	Total 4,462	Total	22.9%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini, Aiivu, Omugo, Odupi, Uriama and Bileafe.)	0 (Carried out enforcement in Rigbo, Rhino Camp Ogoko, Pawor, Uleppi, Okollo, Offaka, Anyiribu, Arivu, Ajia, Vurra, Logiri, Pajulu, Adumi, Ayivuni, Aroi, Manibe, Dadamu, Oluko, Katrini)	.00	na
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Non Standard Outputs:

na

Expenditure

227001 Travel inland	16,000	5,000		31.3%
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Vote: 503 Arua District**2014/15 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>	16,000	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	31.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	5,000	Total	31.3%

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

No. of new land disputes settled within FY	1 (Oluko)	1 (na)	100.00	na
Non Standard Outputs:	na	na		

Expenditure

221009 Welfare and Entertainment	0	1,440	N/A
223005 Electricity	0	450	N/A
223006 Water	0	400	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,290	<i>Non Wage Rec't:</i>	91.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	2,290	Total	91.6%

Output: Infrastructure Planning

Non Standard Outputs:	implementation of settlement plans monitored in Rhino Camp and Ovisoni	na	0	na
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Expenditure

211103 Allowances	2,500	1,840	73.6%
227001 Travel inland	0	250	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,090	<i>Non Wage Rec't:</i>	83.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	2,090	Total	83.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 503 Arua District**2014/15 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

Non Standard Outputs:	32 staff monthly salaries paid; Sub projects supervised in the sub counties of Aiiyu, Logiri, Dadamu, Aroi, Rhino Camp, Ogoko, Manibe, Udupi, Ajia, Anyiribu, Omugo, Pawor, Uriama, Offaka, Rigbo, Ayivuni, Arivu, Bileafe, Katrini, Oluko, pajulu, Manibe, Vurra and Adumi	32 monthly salaries paid, sub projects supervised in the sub counties of Pawor, Ogoko, Adumi, Offaka, Odupi, Aroi, Oluko, Arivu, Bileafe, Aiiyu, Pajulu, uriana, Manibe, Ayivuni, Aniribu, vurra, Logiri	0	N/A
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Expenditure

211101 General Staff Salaries	137,817	238,150	172.8%		
211103 Allowances	9,700	585	6.0%		
221007 Books, Periodicals & Newspapers	1,000	1,138	113.8%		
221009 Welfare and Entertainment	6,000	4,640	77.3%		
227001 Travel inland	8,362	10,800	129.2%		
227004 Fuel, Lubricants and Oils	3,061	2,114	69.1%		
228002 Maintenance - Vehicles	2,136	2,524	118.2%		
291001 Transfers to Government Institutions	64	68	105.7%		
221002 Workshops and Seminars	2,400	2,616	109.0%		
Wage Rec't:	137,817	Wage Rec't:	238,151	Wage Rec't:	172.8%
Non Wage Rec't:	35,309	Non Wage Rec't:	24,420	Non Wage Rec't:	69.2%
Domestic Dev't:	64	Domestic Dev't:	64	Domestic Dev't:	99.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	173,191	Total	262,635	Total	151.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	Trained CBR volunteers in Odupi, Rhino camp, Ogoko, Rigbo and Arivu, conducted monitoring in Ogoko and Arivu. Conducted home based activities by CBR volunteers, training on activities of daily living, IGAs.	0	N/A
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Expenditure

221002 Workshops and Seminars	0	12,980	N/A
227001 Travel inland	0	11,815	N/A
291001 Transfers to Government Institutions	0	18,943	N/A

Vote: 503 Arua District**2014/15 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>		<i>Non Wage Rec't:</i>	43,738	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	43,738	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	120 (Uriama, Rigbo, Omugo, Aroi)	90 (Trained 90 FAL facilitators in the sub counties of Rigbo, omugo and Aroi)	75.00	N/A
Non Standard Outputs:	Literacy increaed, House hold hygiene improved	Improvrd literacy and hygiene in the sub counties of Rigbo, Omugo and aroi		

Expenditure

211103 Allowances	5,200	2,136	41.1%		
221002 Workshops and Seminars	12,000	11,966	99.7%		
221007 Books, Periodicals & Newspapers	4,750	3,226	67.9%		
221008 Computer supplies and Information Technology (IT)	1,500	200	13.3%		
221009 Welfare and Entertainment	1,347	1,658	123.1%		
221011 Printing, Stationery, Photocopying and Binding	249	896	359.8%		
223005 Electricity	0	322	N/A		
227001 Travel inland	5,600	12,751	227.7%		
227004 Fuel, Lubricants and Oils	2,500	2,325	93.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,153	Non Wage Rec't:	35,480	Non Wage Rec't:	86.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,153	Total	35,480	Total	86.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	0	117,834	N/A		
227001 Travel inland	0	25,180	N/A		
282101 Donations	0	1	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	25,181	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	117,834	Donor Dev't:	0.0%	
Total	0	Total	143,015	Total	0.0%

Vote: 503 Arua District**2014/15 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**Output: Support to Youth Councils**

No. of Youth councils supported	4 (provision of IGA to the sub-counties of Ogoko, Offaka, Uriama, Odupi, Pajulu, Ayivuni, Facilitate chairperson and quarterly meetings, procurement of stationary)	0 (Monitored youth projects and supported youth IGAs in the sub counties of Udupi, Ayivuni and Aroi.)	.00	N/A
Non Standard Outputs:	NA	Youth planning meetings conducted and quarterly meetings done.		

Expenditure

211103 Allowances	3,495	3,976	113.8%
227001 Travel inland	4,000	5,000	125.0%
291001 Transfers to Government Institutions	1,686	1,500	89.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,681	10,476	89.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,681	10,476	89.7%

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, Aiiivu, Uriama, Omugo, Odupi,, Quarterly meeting and support to the chairperson, support supervision and monitoring of all the IGA groups in the 25 sub-counties)	0 (IGAs supported in 25 sub counties of Aroi, Adumi, Ayivuni, Pajulu, Bileafe, Omugo, Odupi, Uriama, Katrini, Dadamu, Oluko, Manibe, Vurra Logiri, Offaka, Anyiribu, Pawor, Rhino Camp, Rigbo. Monitored projects.)	.00	N/A
Non Standard Outputs:	NA	Planning meetings done and quarterly meetings done for the 4 quarters.		

Expenditure

211103 Allowances	18,812	7,611	40.5%
221002 Workshops and Seminars	3,000	2,838	94.6%
221011 Printing, Stationery, Photocopying and Binding	3,094	460	14.9%
227001 Travel inland	10,000	18,598	186.0%
227004 Fuel, Lubricants and Oils	4,524	1,219	26.9%
291001 Transfers to Government Institutions	52,700	51,600	97.9%

Vote: 503 Arua District**2014/15 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>	93,530	<i>Non Wage Rec't:</i>	82,326	<i>Non Wage Rec't:</i>	88.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,530	Total	82,326	Total	88.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (IGA provided to Uriama and Ullepi women councils, quarterly meeting, procurement of stationary, monitoring of the sub-counties Logiri, Rigbo, Ogoko, Aroi, Oluko, Dadamu, Adumi, Ayivuni, Ayiribu, Offaka, Ullepi, Bileafe, Uriama)	0 (IGA provided to the sub counties of Odupi, Rigbo and Aii-vu.)	.00	N/A
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Non Standard Outputs: NA Planning meeting conducted and exchange visit conducted

Expenditure

211103 Allowances	2,280	1,635	71.7%
221009 Welfare and Entertainment	800	2,800	350.0%
227001 Travel inland	5,339	14,100	264.1%
227004 Fuel, Lubricants and Oils	1,300	1,350	103.8%
291001 Transfers to Government Institutions	2,400	3,455	144.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,280	<i>Non Wage Rec't:</i>	23,340	<i>Non Wage Rec't:</i>	190.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,280	Total	23,340	Total	190.1%

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

		0	N/A
Non Standard Outputs:	55 projects supported in the sub counties of Oluko, Ogoko, omugo, Odupi, Rigbo, Pawor, Anyiribu, Vurra, Uriama, Adumi, Aroi, Pajulu, Manibe, Offaka, Okollo, Uriama, Katrini		

Expenditure

263101 LG Conditional grants	0	125,626	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	125,626	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	125,626	Total	0.0%

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:		Monthly salaries and wages paid for 6 staff; Office utilities provided, staff paid, stationary & IT supplies provided	Monthly salaries and wages paid for 5 staff; Office utilities provided, staff paid, stationary & IT supplies provided	0	na
Expenditure					
211101 General Staff Salaries	32,040		32,260		100.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400		2,400		100.0%
221007 Books, Periodicals & Newspapers	2,000		1,930		96.5%
221011 Printing, Stationery, Photocopying and Binding	15,000		14,100		94.0%
221014 Bank Charges and other Bank related costs	2,400		813		33.9%
223006 Water	1,000		687		68.7%
Wage Rec't:	32,040	Wage Rec't:	32,260	Wage Rec't:	100.7%
Non Wage Rec't:	24,000	Non Wage Rec't:	19,930	Non Wage Rec't:	83.0%
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	56,040	Total	52,189	Total	93.1%

Output: District Planning

No of qualified staff in the Unit	2 (District Planner, District Population Officer)	3 (District Planner, District Population Officer, and Secretary)	150.00	na
No of Minutes of TPC meetings	12 (District headquarters)	12 (District headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	8 (District headquarters)	133.33	
Non Standard Outputs:	na	na		
Expenditure				
221002 Workshops and Seminars	0	3,514	N/A	
221009 Welfare and Entertainment	8,000	2,400	30.0%	

Vote: 503 Arua District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100.0%	
227001 Travel inland	4,500	26,900	597.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	35,314	196.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	35,314	196.2%	

Output: Statistical data collection

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

221002 Workshops and Seminars	12,000	5,650	47.1%	
221003 Staff Training	0	558,334	N/A	
221014 Bank Charges and other Bank related costs	0	1,679	N/A	
227001 Travel inland	226,089	1,119,454	495.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	248,089	1,685,117	679.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	248,089	1,685,117	679.2%	

Output: Demographic data collection

Non Standard Outputs:	4 sensitization workshops organized	4 sensitization workshops organized and support supervision to Adumi, Ayivuni, Katrini, Offaka, Okollo, Ullepi, Vurra, Logiri and Ajia sub counties	0	na
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Expenditure

221002 Workshops and Seminars	9,000	10,523	116.9%	
227001 Travel inland	0	3,000	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	13,523	150.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,000	13,523	150.3%	

Output: Monitoring and Evaluation of Sector plans

			0	na
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Vote: 503 Arua District**2014/15 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: Project implementation monitored in all 25 sub counties Project implementation monitored in all 25 sub counties

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	2,545	42.4%
227001 Travel inland	39,715	94,957	239.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,215	68,520	194.6%
Domestic Dev't:	12,000	28,982	241.5%
Donor Dev't:		0	0.0%
Total	47,215	97,502	206.5%

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Challenges met were associated with introduction of IFMS and IPPS especially in area of auditing for funds used as auditors were not trained on the use of the new system.

Vote: 503 Arua District**2014/15 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

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

211101 General Staff Salaries	53,789	51,877	96.4%
221002 Workshops and Seminars	1,800	640	35.6%
221008 Computer supplies and Information Technology (IT)	1,000	550	55.0%
221009 Welfare and Entertainment	500	573	114.5%
221011 Printing, Stationery, Photocopying and Binding	1,972	534	27.1%
221014 Bank Charges and other Bank related costs	228	267	117.3%
227001 Travel inland	0	6,882	N/A
Wage Rec't:	53,789	Wage Rec't: 51,877	Wage Rec't: 96.4%
Non Wage Rec't:	6,000	Non Wage Rec't: 9,446	Non Wage Rec't: 157.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,789	Total 61,323	Total 102.6%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly Internal Audit reports produced and circulated one month after every end of the quarter. Other routine audits produced and submitted monthly. Situational Audit reports produced (Special investigations reports))	15/07/2015 (Reports for the four quarters produced and disseminated.)	#Error	Planned activity for the quarter could not be completed as per expectation due to meagre budgetary allocation to the department to execute it's planned activities.
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Vote: 503 Arua District**2014/15 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

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.	25 (Reports for the four quarters produced and disseminated.)	6.58	
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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.)

Non Standard Outputs:	Not planned	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,000	83.3%
211103 Allowances	1,500	1,030	68.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	790	79.0%
227001 Travel inland	24,000	26,295	109.6%
227004 Fuel, Lubricants and Oils	1,500	1,050	70.0%
228002 Maintenance - Vehicles	1,800	1,875	104.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 22,000		18,140	Non Wage Rec't: 82.5%
Domestic Dev't: 9,000		13,900	Domestic Dev't: 154.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 31,000		Total 32,040	Total 103.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't: 34,708,311	Wage Rec't: 29,109,874	Wage Rec't: 83.9%
Non Wage Rec't: 10,127,312	Non Wage Rec't: 11,867,704	Non Wage Rec't: 117.2%
Domestic Dev't: 7,707,706	Domestic Dev't: 8,039,706	Domestic Dev't: 104.3%
Donor Dev't: 400,908	Donor Dev't: 2,206,767	Donor Dev't: 550.4%
Total 52,944,238	Total 51,224,052	Total 96.8%

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	12,680
<i>Sector: Water and Environment</i>				<i>0</i>	<i>12,680</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>12,680</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	12,680
LCII: Not Specified				0	12,680
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment		Conditional transfer for Rural Water	N/A	0	12,680

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill		<i>LCIV: Arua Municipality</i>		22,871	25,118
Sector: Education				11,871	21,118
LG Function: Pre-Primary and Primary Education				11,871	21,118
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,469	14,945
LCII: Bazaar				6,469	14,945
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and monitoring of projects	Ayayia village	PRDP	Works Underway	6,469	14,945
			(all sites visited)		
Output: Latrine construction and rehabilitation				5,402	6,173
LCII: Bazaar				5,402	6,173
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of projects	anava village	Conditional Grant to SFG	Not Started	4,852	4,000
			(field visits conduct)		
Bank charges	ajono village	Conditional Grant to SFG	Completed	550	2,173
			(in use)		
Sector: Water and Environment				11,000	4,000
LG Function: Rural Water Supply and Sanitation				11,000	4,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,000	4,000
LCII: Bazaar				3,000	4,000
Item: 231004 Transport equipment					
Transport equipment maintenance		Conditional transfer for Rural Water	Completed	3,000	4,000
Output: Construction of public latrines in RGCs				8,000	0
LCII: Bazaar				8,000	0
Item: 312104 Other Structures					
Procurement of Mobilet		Conditional transfer for Rural Water	N/A	8,000	0

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli		<i>LCIV: Arua Municipality</i>		8,164	8,154
Sector: Health				8,164	8,154
LG Function: Primary Healthcare				8,164	8,154
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	8,154
LCII: Tanganyika				8,164	8,154
Item: 263318 Conditional transfers for NGO Hospitals					
12239876	Orphanage cell	Conditional Grant to NGO Hospitals	N/A	8,164	8,154
			(na)		

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		150,082	162,706
Sector: Works and Transport				3,347	0
LG Function: District, Urban and Community Access Roads				3,347	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,347	0
LCII: Nyiovura				3,347	0
Item: 263312 Conditional transfers for Road Maintenance					
Nyio-Endru rd		Other Transfers from Central Government	N/A	3,347	0
Sector: Education				117,571	116,612
LG Function: Pre-Primary and Primary Education				97,983	95,135
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	19,018
LCII: Kati				20,000	19,018
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Kova p/s	kova village	Conditional Grant to SFG	Completed (in use)	0	826
Completion of VIP latrine at Ozuu p/s	fee village	Conditional Grant to SFG	Not Started (completed)	20,000	18,191
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,983	76,117
LCII: Anyara				1,904	2,052
Item: 263101 LG Conditional grants					
Anyara cope	anyara cope village	Conditional Grant to Primary Education	N/A	1,904	2,052
LCII: Kati				15,992	15,389
Item: 263101 LG Conditional grants					
Ozuu	Oyeko village	Conditional Grant to Primary Education	N/A	8,421	8,179
Kova	Kova village	Conditional Grant to Primary Education	N/A	7,571	7,209
LCII: Mite				35,460	34,442
Item: 263101 LG Conditional grants					
Oje	Kopia village	Conditional Grant to Primary Education	N/A	9,646	9,411
Yetemaye	vura village	Conditional Grant to Primary Education	N/A	8,744	8,438
Aripezu	Oyavu village	Conditional Grant to Primary Education	N/A	9,822	9,620

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		150,082	162,706
Eku	Gila village	Conditional Grant to Primary Education	N/A	7,248	6,974
LCII: Nyiovura Item: 263101 LG Conditional grants				15,047	14,607
Nyio	Egoayiko village	Conditional Grant to Primary Education	N/A	9,096	8,797
Driciri	Okasia village	Conditional Grant to Primary Education	N/A	5,951	5,811
LCII: Ombaci Item: 263101 LG Conditional grants				9,580	9,627
Endru	Endru village	Conditional Grant to Primary Education	N/A	9,580	9,627
LG Function: Secondary Education				19,588	21,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,588	21,477
LCII: Anyara Item: 263101 LG Conditional grants				19,588	21,477
adumi ss	Anyara village	Conditional Grant to Secondary Education	N/A	19,588	21,477
Sector: Health				8,164	25,013
LG Function: Primary Healthcare				8,164	25,013
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	6,123
LCII: Mite Item: 263318 Conditional transfers for NGO Hospitals				8,164	6,123
Oje Mission HCIII	Kopea	Conditional Grant to NGO Hospitals	N/A	8,164	6,123
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	18,890
LCII: Kati Item: 263313 Conditional transfers for PHC- Non wage				0	18,890
ADUMI health Centre IV		Conditional Grant to PHC - development	N/A	0	18,890
			(na)		
Sector: Water and Environment				21,000	21,082
LG Function: Rural Water Supply and Sanitation				21,000	21,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Mite Item: 231007 Other Fixed Assets (Depreciation)				3,000	2,952
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adumi		<i>LCIV: Ayivu</i>		150,082	162,706
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Ombaci				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Works Underway	18,000	18,130

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Ayivu</i>		0	2,800
<i>Sector: Social Development</i>				<i>0</i>	<i>2,800</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,800</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,800
LCII: Otuambari				0	2,800
Item: 263101 LG Conditional grants					
Mandreode Utensils hire		LGMSD (Former LGDP)	N/A	0	2,800

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		162,806	239,724
Sector: Works and Transport				12,353	2,101
LG Function: District, Urban and Community Access Roads				12,353	2,101
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,353	2,101
LCII: Bura				4,095	0
Item: 263312 Conditional transfers for Road Maintenance					
Omoo-Amasia		Other Transfers from Central Government	N/A	4,095	0
LCII: Micu				8,258	2,101
Item: 263312 Conditional transfers for Road Maintenance					
Aroi-Micu		Other Transfers from Central Government	N/A	8,258	2,101
Sector: Education				113,195	141,350
LG Function: Pre-Primary and Primary Education				56,879	83,284
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	29,206
LCII: Aliba				0	29,206
Item: 231001 Non Residential buildings (Depreciation)					
renovation of Aroi Ps		Conditional Grant to SFG	Works Underway	0	29,206
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,879	54,078
LCII: Alivu				9,110	8,787
Item: 263101 LG Conditional grants					
Alivu community	Alivu village	Conditional Grant to Primary Education	N/A	9,110	8,787
LCII: Kamule				11,977	11,180
Item: 263101 LG Conditional grants					
Aroi	Nyaru north village	Conditional Grant to Primary Education	N/A	11,977	11,180
LCII: Micu				35,791	34,111
Item: 263101 LG Conditional grants					
Ombaderuku	Drimidra village	Conditional Grant to Primary Education	N/A	8,773	8,403
Micu	Micu village	Conditional Grant to Primary Education	N/A	13,582	12,823
Aliba	Oviva village	Conditional Grant to Primary Education	N/A	13,436	12,885
LG Function: Secondary Education				56,316	58,066
<i>Lower Local Services</i>					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		162,806	239,724
Output: Secondary Capitation(USE)(LLS)				56,316	58,066
LCII: Micu				56,316	58,066
Item: 263101 LG Conditional grants					
Micu .s.s	micu village	Conditional Grant to Secondary Education	N/A	56,316	58,066
Sector: Health				8,083	32,132
LG Function: Primary Healthcare				8,083	32,132
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Aliba				4,000	0
Item: 312104 Other Structures					
Placenta pit at Aroi HC III		Conditional Grant to PHC - development	Not Started	4,000	0
Output: Specialist health equipment and machinery				0	27,960
LCII: Aliba				0	27,960
Item: 231005 Machinery and equipment					
Medical Equipment	Aroi HC III	Conditional Grant to PHC - development	Completed	0	27,960
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	4,172
LCII: Aliba				4,083	4,172
Item: 263313 Conditional transfers for PHC- Non wage					
Aroi HCIII	Oreku	Conditional Grant to PHC- Non wage	N/A	4,083	4,172
Sector: Water and Environment				29,175	54,715
LG Function: Rural Water Supply and Sanitation				29,175	54,715
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	33,633
LCII: Bura				8,175	33,633
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	33,633
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Aliba				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Alivu				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Ayivu</i>		162,806	239,724
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Sector: Social Development				0	9,427
LG Function: Community Mobilisation and Empowerment				0	9,427
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,427
LCII: Alivu				0	9,427
Item: 263101 LG Conditional grants					
paving stoneproject		LGMSD (Former LGDP)	N/A	0	9,427

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		277,618	226,695
Sector: Works and Transport				20,694	14,550
LG Function: District, Urban and Community Access Roads				20,694	14,550
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,694	14,550
LCII: Kubo				2,159	1,100
Item: 263312 Conditional transfers for Road Maintenance					
Endru-Fee		Other Transfers from Central Government	N/A	2,159	1,100
LCII: Mbaraka				8,858	6,250
Item: 263312 Conditional transfers for Road Maintenance					
Odramacaku-Lokiragodo		Other Transfers from Central Government	N/A	8,858	6,250
LCII: Olevu				9,677	7,200
Item: 263312 Conditional transfers for Road Maintenance					
Jiako-Odramacaku		Other Transfers from Central Government	N/A	9,677	7,200
Sector: Education				99,666	113,452
LG Function: Pre-Primary and Primary Education				59,668	73,655
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	15,668
LCII: Anzuu				0	15,668
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at kijoro- odrua p/s	kijoro village	Conditional Grant to SFG	Completed	0	15,668
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,668	57,988
LCII: Anzuu				16,198	15,723
Item: 263101 LG Conditional grants					
Abiria	Cerekpe village	Conditional Grant to Primary Education	N/A	8,612	8,476
Kijoro odrua	Kubo village	Conditional Grant to Primary Education	N/A	7,586	7,247
LCII: Kubo				13,639	13,909
Item: 263101 LG Conditional grants					
Mingoro	Edeanzi village	Conditional Grant to Primary Education	N/A	6,816	7,273
Kubo	Limvuku village	Conditional Grant to Primary Education	N/A	6,823	6,636
LCII: Mbaraka				20,845	19,667

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		277,618	226,695
Item: 263101 LG Conditional grants					
Abia	Abia village	Conditional Grant to Primary Education	N/A	12,732	11,820
Fee	Pajaki village	Conditional Grant to Primary Education	N/A	8,114	7,848
LCII: Olevu				8,986	8,688
Item: 263101 LG Conditional grants					
Odruva	Kati village	Conditional Grant to Primary Education	N/A	8,986	8,688
LG Function: Secondary Education				39,998	39,797
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,998	39,797
LCII: Anzuu				39,998	39,797
Item: 263101 LG Conditional grants					
saint Micheal odramacaku	cerekpe village	Conditional Grant to Secondary Education	N/A	39,998	39,797
Sector: Health				8,083	9,970
LG Function: Primary Healthcare				8,083	9,970
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Olevu				4,000	0
Item: 312104 Other Structures					
Placenta pit at Ayivuni HC III		Conditional Grant to PHC - development	Not Started	4,000	0
Output: Maternity ward construction and rehabilitation				0	6,908
LCII: Anzuu				0	6,908
Item: 231001 Non Residential buildings (Depreciation)					
maternity ward at ayivuni hc	Ayivuni	Conditional Grant to PHC - development	Completed	0	6,908
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,062
LCII: Kubo				4,083	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
Ayivuni HCIII	Ayanzi-Ayia	Conditional Grant to PHC- Non wage	N/A	4,083	3,062
Sector: Water and Environment				29,175	21,473
LG Function: Rural Water Supply and Sanitation				29,175	21,473
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Anzuu				8,175	0
Item: 312104 Other Structures					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Ayivu</i>		277,618	226,695
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Kubo				18,000	18,521
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521
LCII: Mbaraka				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Sector: Social Development				0	9,400
LG Function: Community Mobilisation and Empowerment				0	9,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,400
LCII: Pamvara				0	9,400
Item: 263101 LG Conditional grants					
goat rearing project, Initiative for community empowerment utensil project		LGMSD (Former LGDP)	N/A	0	9,400
				(o)	
Sector: Public Sector Management				120,000	57,850
LG Function: Local Government Planning Services				120,000	57,850
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	57,850
LCII: Anzuiu				120,000	57,850
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Works Underway	120,000	57,850

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		132,048	128,390
Sector: Works and Transport				13,040	9,561
LG Function: District, Urban and Community Access Roads				13,040	9,561
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,040	9,561
LCII: Odravu				8,184	6,131
Item: 263312 Conditional transfers for Road Maintenance					
Ociba-Ombaci		Other Transfers from Central Government	N/A	8,184	6,131
LCII: Oduluba				4,856	3,430
Item: 263312 Conditional transfers for Road Maintenance					
Emmanuel Cathdr.- Dadamu-Oluko		Other Transfers from Central Government	N/A	4,856	3,430
Sector: Education				96,251	94,005
LG Function: Pre-Primary and Primary Education				83,900	81,597
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	937
LCII: Yapi				0	937
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Orawa p/s	yapi village	Conditional Grant to SFG	Completed (in use)	0	937
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,900	80,660
LCII: Arivu				18,061	17,105
Item: 263101 LG Conditional grants					
Jiako	Ekalio village	Conditional Grant to Primary Education	N/A	18,061	17,105
LCII: Ariwara				16,747	15,759
Item: 263101 LG Conditional grants					
Ociba islamic	Ayiforo village	Conditional Grant to Primary Education	N/A	4,991	4,871
Ociba	Oluodri village	Conditional Grant to Primary Education	N/A	11,757	10,889
LCII: Luvu				17,913	17,309
Item: 263101 LG Conditional grants					
Budrabe	Ayibiri Village	Conditional Grant to Primary Education	N/A	8,187	7,913
Luvu	Ayibiri village	Conditional Grant to Primary Education	N/A	9,726	9,396
LCII: Odravu				2,205	2,120
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		132,048	128,390
Odravu cope	Odravu village	Conditional Grant to Primary Education	N/A	2,205	2,120
LCII: Oduluba Item: 263101 LG Conditional grants				20,156	19,695
Arua Demon	Central village	Conditional Grant to Primary Education	N/A	12,351	12,020
Oduluba	Oduluba village	Conditional Grant to Primary Education	N/A	7,806	7,676
LCII: Yapi Item: 263101 LG Conditional grants				8,817	8,672
Orawa	Yapi village	Conditional Grant to Primary Education	N/A	8,817	8,672
LG Function: Secondary Education				12,350	12,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				12,350	12,408
LCII: Ariwara Item: 263101 LG Conditional grants				12,350	12,408
all saints s.s Ociba	Ariwara village	Conditional Grant to Secondary Education	N/A	12,350	12,408
Sector: Health				8,083	3,742
LG Function: Primary Healthcare				8,083	3,742
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Luvu Item: 312104 Other Structures				4,000	0
Placenta pit at Orivu HC III		Conditional Grant to PHC - development	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,742
LCII: Arivu Item: 263313 Conditional transfers for PHC- Non wage				4,083	3,742
Orivu HCIII	Ariapi	Conditional Grant to PHC- Non wage	N/A	4,083	3,742
Sector: Water and Environment				14,675	21,082
LG Function: Rural Water Supply and Sanitation				14,675	21,082
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Odravu Item: 231007 Other Fixed Assets (Depreciation)				3,500	0

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dadamu		<i>LCIV: Ayivu</i>		132,048	128,390
spring protection		Conditional transfer for Rural Water	Not Started	3,500	0
Output: Shallow well construction				8,175	0
LCII: Luvu				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Yapi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				0	18,130
LCII: Luvu				0	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	0	18,130

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		240,564	213,627
Sector: Works and Transport				8,911	15,832
LG Function: District, Urban and Community Access Roads				8,911	15,832
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,911	15,832
LCII: Eleku				6,278	15,832
Item: 263312 Conditional transfers for Road Maintenance					
Abifarm-Yole		Other Transfers from Central Government	N/A	6,278	15,832
			(on completion)		
LCII: Oreku				2,633	0
Item: 263312 Conditional transfers for Road Maintenance					
Oluodri-Oreku		Other Transfers from Central Government	N/A	2,633	0
Sector: Education				166,542	166,629
LG Function: Pre-Primary and Primary Education				57,075	54,050
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,075	54,050
LCII: Eleku				8,355	7,929
Item: 263101 LG Conditional grants					
Eleku	Onivu village	Conditional Grant to Primary Education	N/A	8,355	7,929
LCII: Ewadri				10,078	9,725
Item: 263101 LG Conditional grants					
Ewadri	Eiama village	Conditional Grant to Primary Salaries	N/A	10,078	9,725
LCII: Lufe				12,591	11,945
Item: 263101 LG Conditional grants					
Ojipaku	bura village	Conditional Grant to Primary Education	N/A	9,961	9,612
Luffe cope	luffe village	Conditional Grant to Primary Education	N/A	2,630	2,332
LCII: Ombokoro				17,666	16,256
Item: 263101 LG Conditional grants					
Ombachi	Ombachi mission	Conditional Grant to Primary Education	N/A	17,666	16,256
LCII: Oreku				8,385	8,195
Item: 263101 LG Conditional grants					
Oreku	Agorovu village	Conditional Grant to Primary Education	N/A	8,385	8,195
LG Function: Secondary Education				109,468	112,580
<i>Lower Local Services</i>					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		240,564	213,627
Output: Secondary Capitation(USE)(LLS)				109,468	112,580
LCII: Ombokoro				109,468	112,580
Item: 263101 LG Conditional grants					
manibe s.s	ombaci mission village	Conditional Grant to Secondary Education	N/A	109,468	112,580
Sector: Health				40,610	4,593
LG Function: Primary Healthcare				40,610	4,593
<i>Capital Purchases</i>					
Output: Other Capital				34,486	0
LCII: Ewadri				34,486	0
Item: 312104 Other Structures					
8 stance latrine at Ombindreodrea HC III		Conditional Grant to PHC - development	Not Started	34,486	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	4,593
LCII: Ewadri				4,083	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
Ombidriondrea HCIII	Olea	Conditional Grant to PHC- Non wage	N/A	4,083	3,062
LCII: Oreku				2,041	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Oreku HCII	Oreku	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
Sector: Water and Environment				24,500	21,473
LG Function: Rural Water Supply and Sanitation				24,500	21,473
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Ombokoro				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	3,500	0
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Odravu				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
LCII: Ombaci				18,000	18,521
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521
Sector: Social Development				0	5,100

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Ayivu</i>		240,564	213,627
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,100</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,100
LCII: Etori				0	2,600
Item: 263101 LG Conditional grants					
Ombaci massacre facility hire		LGMSD (Former LGDP)	N/A	0	2,600
LCII: Komite				0	2,500
Item: 263101 LG Conditional grants					
Ombaci massacre chair hire		LGMSD (Former LGDP)	N/A	0	2,500

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Ayivu</i>		0	2,900
<i>Sector: Social Development</i>				<i>0</i>	<i>2,900</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,900</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,900
LCII: Ocea				0	2,900
Item: 263101 LG Conditional grants					
Aroiva Youth and Elderly		LGMSD (Former LGDP)	N/A	0	2,900
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Ayivu</i>		0	1,700
<i>Sector: Social Development</i>				<i>0</i>	<i>1,700</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>1,700</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,700
LCII: Roga				0	1,700
Item: 263101 LG Conditional grants					
Victoria Youth		LGMSD (Former LGDP)	N/A	0	1,700
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		589,796	488,799
Sector: Works and Transport				440,502	336,567
LG Function: District, Urban and Community Access Roads				440,502	336,567
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,446	2,540
LCII: Ambeko				2,223	1,040
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Oluko rd		Other Transfers from Central Government	N/A	2,223	1,040
LCII: Turu				2,223	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Muni-Ocoko		Other Transfers from Central Government	N/A	2,223	1,500
Output: PRDP-District and Community Access Road Maintenance				436,056	334,027
LCII: Anipi				436,056	334,027
Item: 263201 LG Conditional grants					
Completion of Aca bridge		Roads Rehabilitation Grant	N/A	436,056	334,027
(work completed)					
Sector: Education				124,211	116,418
LG Function: Pre-Primary and Primary Education				68,214	65,452
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,214	65,452
LCII: Ambeko				5,518	5,374
Item: 263101 LG Conditional grants					
Ambeko	Etiwa village	Conditional Grant to Primary Education	N/A	5,518	5,374
LCII: Anipi				7,747	7,546
Item: 263101 LG Conditional grants					
Riki	Alisso village	Conditional Grant to Primary Education	N/A	7,747	7,546
LCII: Nyio				11,662	11,188
Item: 263101 LG Conditional grants					
Muni	Muni village	Conditional Grant to Primary Education	N/A	11,662	11,188
LCII: Ombokoro				6,186	6,309
Item: 263101 LG Conditional grants					
OMBOKORO	Kana village	Conditional Grant to Primary Education	N/A	6,186	6,309
LCII: Onzivu				10,232	9,447
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		589,796	488,799
Ragem	Ragem village	Conditional Grant to Primary Education	N/A	10,232	9,447
LCII: Turu Item: 263101 LG Conditional grants				9,968	9,475
Binze	Agavu village	Conditional Grant to Primary Education	N/A	9,968	9,475
LCII: Wandu Item: 263101 LG Conditional grants				8,795	8,430
Alua	Adravu village	Conditional Grant to Primary Education	N/A	8,795	8,430
LCII: Yabiavoko Item: 263101 LG Conditional grants				8,106	7,683
Ania	Rupa village	Conditional Grant to Primary Education	N/A	8,106	7,683
LG Function: Secondary Education				55,997	50,966
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,997	50,966
LCII: Anipi Item: 263101 LG Conditional grants				21,332	16,499
saint mary's college riki	Aliso village	Conditional Grant to Secondary Education	N/A	21,332	16,499
LCII: Turu Item: 263101 LG Conditional grants				34,665	34,467
Oluko s.s	agavu village	Conditional Grant to Secondary Education	N/A	34,665	34,467
Sector: Health				4,083	3,062
LG Function: Primary Healthcare				4,083	3,062
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,062
LCII: Yabiavoko Item: 263313 Conditional transfers for PHC- Non wage				4,083	3,062
Riki HCIII	Ombacaku	Conditional Grant to PHC- Non wage	N/A	4,083	3,062
Sector: Water and Environment				21,000	21,652
LG Function: Rural Water Supply and Sanitation				21,000	21,652
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	21,652
LCII: Wandu Item: 231007 Other Fixed Assets (Depreciation)				18,000	18,700

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Ayivu</i>		589,796	488,799
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,700
LCII: Yabiavoko Item: 231007 Other Fixed Assets (Depreciation)				3,000	2,952
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Sector: Social Development				0	11,100
LG Function: Community Mobilisation and Empowerment				0	11,100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	11,100
LCII: Adalafu Item: 263101 LG Conditional grants				0	2,900
Awindiri school drop out girls knitting and waving		LGMSD (Former LGDP)	N/A	0	2,900
LCII: Driwala Item: 263101 LG Conditional grants				0	2,600
St. Anthony chair hire		LGMSD (Former LGDP)	N/A	0	2,600
LCII: Pokea Item: 263101 LG Conditional grants				0	2,800
Anguzu dev Ass chair hire		LGMSD (Former LGDP)	N/A	0	2,800
LCII: Yivu Item: 263101 LG Conditional grants				0	2,800
Vulnerable girls knitting and tailoring		LGMSD (Former LGDP)	N/A	0	2,800

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		393,535	337,818
Sector: Works and Transport				66,396	14,929
LG Function: District, Urban and Community Access Roads				66,396	14,929
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,396	14,929
LCII: Driwala				5,318	3,202
Item: 263312 Conditional transfers for Road Maintenance					
Awindiri-Ajono		Other Transfers from Central Government	N/A	2,808	702
Luluwiri-Okalimbe rd		Other Transfers from Central Government	N/A	2,510	2,500
LCII: Etori				2,018	885
Item: 263312 Conditional transfers for Road Maintenance					
Ajono-Nunu		Other Transfers from Central Government	N/A	2,018	885
LCII: Urugbo				53,572	0
Item: 263312 Conditional transfers for Road Maintenance					
Onduparaka-Nyio		Other Transfers from Central Government	N/A	53,572	0
LCII: Yivu				5,488	10,842
Item: 263312 Conditional transfers for Road Maintenance					
Arua-Nyio rd		Other Transfers from Central Government	N/A	5,488	10,842
(Complete)					
Sector: Education				285,316	283,818
LG Function: Pre-Primary and Primary Education				92,258	105,160
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	17,188
LCII: Komite				0	16,614
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Ediofe girls p/s	komite village	Conditional Grant to SFG	Completed	0	16,614
			(in use)		
LCII: Yivu				0	574
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Ruva p/s	yivu village	Conditional Grant to SFG	Completed	0	574
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,258	87,972
LCII: Adalafu				11,390	11,026
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		393,535	337,818
Onduparaka	Ouova village	Conditional Grant to Primary Education	N/A	11,390	11,026
LCII: Driwala Item: 263101 LG Conditional grants				8,465	7,988
Driwala	Offaka village	Conditional Grant to Primary Education	N/A	8,465	7,988
LCII: Etori Item: 263101 LG Conditional grants				10,239	9,639
ETORI	ozuvu village	Conditional Grant to Primary Education	N/A	10,239	9,639
LCII: Komite Item: 263101 LG Conditional grants				25,691	24,525
Ediofe boys	ediofe mission village	Conditional Grant to Primary Education	N/A	11,258	10,730
Ediofe girls	ediofe mission village	Conditional Grant to Primary Education	N/A	14,433	13,795
LCII: Pokea Item: 263101 LG Conditional grants				10,760	10,311
Pokea	Ayiivu village	Conditional Grant to Primary Education	N/A	10,760	10,311
LCII: Urugbo Item: 263101 LG Conditional grants				17,818	16,886
Urugbo	Azuvati village	Conditional Grant to Primary Education	N/A	11,420	10,817
Nunu	Waiva village	Conditional Grant to Primary Education	N/A	6,398	6,069
LCII: Yivu Item: 263101 LG Conditional grants				7,894	7,596
Ruva	Andiku village	Conditional Grant to Primary Education	N/A	7,894	7,596
LG Function: Secondary Education				193,058	178,657
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,058	178,657
LCII: Adalafu Item: 263101 LG Conditional grants				103,854	100,626
Alliance Global college	adalafu village	Conditional Grant to Secondary Education	N/A	103,854	100,626
LCII: Etori Item: 263101 LG Conditional grants				40,646	39,421

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		393,535	337,818
awara college etori	etori village	Conditional Grant to Secondary Education	N/A	40,646	39,421
LCII: Komite				48,559	38,610
Item: 263101 LG Conditional grants					
Bishop Tarantino	komite village	Conditional Grant to Secondary Education	N/A	48,559	38,610
Sector: Health				16,323	14,619
LG Function: Primary Healthcare				16,323	14,619
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	11,557
LCII: Komite				12,240	11,557
Item: 263318 Conditional transfers for NGO Hospitals					
Ediofe HCIII	Ediofe	Conditional Grant to NGO Hospitals	N/A	12,240	11,557
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,062
LCII: Nyaracu				4,083	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
Pajulu HCIII	Waiva	Conditional Grant to PHC- Non wage	N/A	4,083	3,062
Sector: Water and Environment				25,500	21,652
LG Function: Rural Water Supply and Sanitation				25,500	21,652
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Urugbo				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				21,000	21,652
LCII: Etori				18,000	18,700
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,700
LCII: Pokea				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	N/A	3,000	2,952
Sector: Social Development				0	2,800
LG Function: Community Mobilisation and Empowerment				0	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,800
LCII: Alivu				0	2,800

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajulu		<i>LCIV: Ayivu</i>		393,535	337,818
Item: 263101 LG Conditional grants					
opileni Chair hire		LGMSD (Former LGDP)	N/A	0	2,800

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Madi-Okollo</i>		8,597	8,313
<i>Sector: Education</i>				8,597	8,313
<i>LG Function: Pre-Primary and Primary Education</i>				8,597	8,313
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,597	8,313
LCII: Not Specified				8,597	8,313
Item: 263101 LG Conditional grants					
Ogoko	degia village	Conditional Grant to Primary Education	N/A	8,597	8,313

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyiribu		<i>LCIV: Madi-Okollo</i>		125,415	88,226
Sector: Education				29,368	28,651
LG Function: Pre-Primary and Primary Education				29,368	28,651
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,368	28,651
LCII: Not Specified				29,368	28,651
Item: 263101 LG Conditional grants					
Amadudu	kango village	Conditional Grant to Primary Education	N/A	7,270	7,038
Anyiribu	kango village	Conditional Grant to Primary Education	N/A	9,272	9,145
Ayuu	ayuu village	Conditional Grant to Primary Education	N/A	7,329	7,073
Omuriba	omuriba village	Conditional Grant to Primary Education	N/A	5,496	5,395
Sector: Health				12,240	6,123
LG Function: Primary Healthcare				12,240	6,123
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	6,123
LCII: Omii				12,240	6,123
Item: 263318 Conditional transfers for NGO Hospitals					
Anyiribu HCIII	Peera	Conditional Grant to NGO Hospitals	N/A	12,240	6,123
Sector: Water and Environment				3,000	2,952
LG Function: Rural Water Supply and Sanitation				3,000	2,952
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Omii				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Sector: Public Sector Management				80,807	50,500
LG Function: Local Government Planning Services				80,807	50,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,807	50,500
LCII: Omii				80,807	50,500
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway	80,807	50,500

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aroi		<i>LCIV: Madi-Okollo</i>		0	2,800
<i>Sector: Social Development</i>				<i>0</i>	<i>2,800</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,800</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,800
LCII: Etori				0	2,800
Item: 263101 LG Conditional grants					
Ayavu gazi chair hire		LGMSD (Former LGDP)	N/A	0	2,800

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Madi-Okollo</i>		0	2,800
<i>Sector: Social Development</i>				<i>0</i>	<i>2,800</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,800</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,800
LCII: Etori				0	2,800
Item: 263101 LG Conditional grants					
Aliowaku Youth chair hire		LGMSD (Former LGDP)	N/A	0	2,800

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Manibe		<i>LCIV: Madi-Okollo</i>		0	2,900
<i>Sector: Social Development</i>				<i>0</i>	<i>2,900</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,900</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,900
LCII: Nyaracu				0	2,900
Item: 263101 LG Conditional grants					
Baito Youth Grinding Mill		LGMSD (Former LGDP)	N/A	0	2,900

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Madi-Okollo</i>		163,141	176,722
Sector: Works and Transport				22,367	55,128
LG Function: District, Urban and Community Access Roads				22,367	55,128
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,367	55,128
LCII: Adraa				4,183	14,110
Item: 263312 Conditional transfers for Road Maintenance					
Adraa-Atiak		Other Transfers from Central Government	N/A	4,183	14,110
			(completed)		
LCII: Ochebu				18,184	41,018
Item: 263312 Conditional transfers for Road Maintenance					
Ullepi-Offaka-Anyiribu		Other Transfers from Central Government	N/A	18,184	41,018
			(reh. Works on going)		
Sector: Education				119,691	118,532
LG Function: Pre-Primary and Primary Education				88,594	87,647
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	4,230
LCII: Elibu				0	4,230
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Elibu p/s	elibu village	Conditional Grant to SFG	N/A	0	4,230
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,594	83,417
LCII: Not Specified				5,724	5,578
Item: 263101 LG Conditional grants					
Offaka	pajobi village	Conditional Grant to Primary Education	N/A	5,724	5,578
LCII: Adraa				18,133	17,632
Item: 263101 LG Conditional grants					
Adraa	adraa village	Conditional Grant to Primary Education	N/A	9,455	9,457
Adibu	drajibu village	Conditional Grant to Primary Education	N/A	8,678	8,175
LCII: Elibu				26,560	25,896
Item: 263101 LG Conditional grants					
Aiibu	alibu village	Conditional Grant to Primary Education	N/A	7,828	7,593
Elibu cope	elibu village	Conditional Grant to Primary Education	N/A	2,388	2,630

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Madi-Okollo</i>		163,141	176,722
Elibu	oliba village	Conditional Grant to Primary Education	N/A	9,110	8,795
Ajinia Hill	riki village	Conditional Grant to Primary Education	N/A	7,234	6,879
LCII: Ochebu Item: 263101 LG Conditional grants				14,145	13,305
Ocebu	ombaci village	Conditional Grant to Primary Education	N/A	7,021	6,615
Buzu	ocebu village	Conditional Grant to Primary Education	N/A	7,124	6,689
LCII: Oribu Item: 263101 LG Conditional grants				24,033	21,005
Oribu	nyanyabu village	Conditional Grant to Primary Education	N/A	10,305	7,411
Eyii	omvullo village	Conditional Grant to Primary Education	N/A	6,149	6,283
Pajo	pajo village	Conditional Grant to Primary Education	N/A	7,578	7,311
LG Function: Secondary Education				31,096	30,885
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,096	30,885
LCII: Ombaci Item: 263101 LG Conditional grants				31,096	30,885
Offaka s.s	pajobi village	Conditional Grant to Secondary Education	N/A	31,096	30,885
Sector: Health				21,083	3,062
LG Function: Primary Healthcare				21,083	3,062
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				17,000	0
LCII: Oribu Item: 231002 Residential buildings (Depreciation)				17,000	0
Reroofing of one staff house at Offaka HC III	Odromva	Conditional Grant to PHC - development	Not Started	17,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	3,062
LCII: Adraa Item: 263313 Conditional transfers for PHC- Non wage				4,083	3,062
Offaka HCIII	Abale-Angesi	Conditional Grant to PHC- Non wage	N/A	4,083	3,062

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		122,545	180,870
Sector: Education				66,379	62,973
LG Function: Pre-Primary and Primary Education				59,034	56,383
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	19,449
LCII: Ayavu				20,000	19,449
Item: 231001 Non Residential buildings (Depreciation)					
construction of VIP latrine at Payawe p/s	oyoo village	Conditional Grant to SFG	Not Started (completed)	20,000	19,449
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,034	36,933
LCII: Not Specified				11,301	11,421
Item: 263101 LG Conditional grants					
Payawe	parabok village	Conditional Grant to Primary Education	N/A	5,211	5,137
Odraka	palandra village	Conditional Grant to Primary Education	N/A	6,090	6,284
LCII: Ayavu				14,050	11,762
Item: 263101 LG Conditional grants					
Ayavu	ayavu village	Conditional Grant to Primary Education	N/A	6,090	6,036
Alijoda	alijoda village	Conditional Grant to Primary Education	N/A	7,960	5,726
LCII: Pamvara				8,018	8,055
Item: 263101 LG Conditional grants					
Pamvara	adovu village	Conditional Grant to Primary Education	N/A	8,018	8,055
LCII: Yachi				5,665	5,695
Item: 263101 LG Conditional grants					
Yatchi	garia village	Conditional Grant to Primary Education	N/A	5,665	5,695
LG Function: Secondary Education				7,346	6,590
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,346	6,590
LCII: Yachi				7,346	6,590
Item: 263101 LG Conditional grants					
Ogoko seed s.s	yatchi village	Conditional Grant to Secondary Education	N/A	7,346	6,590
Sector: Health				28,166	87,659
LG Function: Primary Healthcare				28,166	87,659
<i>Capital Purchases</i>					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		122,545	180,870
Output: Other Capital				20,000	0
LCII: Ayavu				8,000	0
Item: 312104 Other Structures					
2 stance pit latrine at Odraka HC II		Conditional Grant to PHC - development	Not Started	8,000	0
LCII: Enyio				12,000	0
Item: 312104 Other Structures					
Placenta pit at Inde HC III		Conditional Grant to PHC - development	Not Started	4,000	0
2 stance pit latrine at Inde HC III		Conditional Grant to PHC - development	Not Started	8,000	0
Output: PRDP-Staff houses construction and rehabilitation				0	80,425
LCII: Yachi				0	80,425
Item: 231002 Residential buildings (Depreciation)					
One OPD construction at Ogoko HC	Ogoko	Conditional Grant to PHC - development	Completed	0	80,425
			(in Use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	7,234
LCII: Ayavu				4,083	4,172
Item: 263313 Conditional transfers for PHC- Non wage					
Inde HCIII	Ayavu-Gazi	Conditional Grant to PHC- Non wage	N/A	4,083	4,172
LCII: Enyio				2,041	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Odraka HCII	Palandra	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
LCII: Olali				2,041	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Ogoko HCII	Vulorova	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
Sector: Water and Environment				28,000	24,950
LG Function: Rural Water Supply and Sanitation				28,000	24,950
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	24,950
LCII: Ayavu				28,000	24,950
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Borehole Drilling		Conditional Grant to PAF monitoring	Completed	25,000	21,998

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogoko		<i>LCIV: Madi-Okollo</i>		122,545	180,870
<i>Sector: Social Development</i>				<i>0</i>	<i>5,289</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,289</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,289
LCII: Kwili				0	2,800
Item: 263101 LG Conditional grants					
Avani Youth		LGMSD (Former LGDP)	N/A	0	2,800
			(Completed)		
LCII: Yachi				0	2,489
Item: 263101 LG Conditional grants					
chair hire project		LGMSD (Former LGDP)	N/A	0	2,489

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		245,540	266,246
Sector: Works and Transport				25,568	11,150
LG Function: District, Urban and Community Access Roads				25,568	11,150
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,568	11,150
LCII: Baito				15,797	11,150
Item: 263312 Conditional transfers for Road Maintenance					
Baito-Odujo-Pawor		Other Transfers from Central Government	N/A	15,797	11,150
			(Complete)		
LCII: Okollo				9,771	0
Item: 263312 Conditional transfers for Road Maintenance					
Okollo-Endebu		Other Transfers from Central Government	N/A	9,771	0
Sector: Education				155,767	200,230
LG Function: Pre-Primary and Primary Education				111,694	155,187
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	65,193
LCII: Onyomu				20,000	20,193
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at chanya baiya p/s	akino village	Conditional Grant to SFG	Not Started	20,000	20,193
			(finishes)		
LCII: Oyomu				0	45,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Etawua p/s	etawua village	SFG	Completed	0	45,000
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,694	89,993
LCII: Ajibu				12,342	11,896
Item: 263101 LG Conditional grants					
Ajibu	ajibu village	Conditional Grant to Primary Education	N/A	5,944	5,752
Zabu	zabu village	Conditional Grant to Primary Education	N/A	6,398	6,144
LCII: Baito				27,572	25,931
Item: 263101 LG Conditional grants					
Traala	parabu village	Conditional Grant to Primary Education	N/A	7,644	6,528
Endebu	endebu village	Conditional Grant to Primary Education	N/A	6,515	6,161

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		245,540	266,246
Baito	baito village	Conditional Grant to Primary Education	N/A	7,322	7,077
Odujo	adribu village	Conditional Grant to Primary Education	N/A	6,090	6,165
LCII: Okollo				17,253	16,943
Item: 263101 LG Conditional grants					
Jojoyi	vuuvu village	Conditional Grant to Primary Education	N/A	9,609	9,570
Okollo	okollo village	Conditional Grant to Primary Education	N/A	7,644	7,372
LCII: Oyomu				34,527	35,223
Item: 263101 LG Conditional grants					
Onyomu	mulu village	Conditional Grant to Primary Education	N/A	5,775	5,826
Etawua	bayia village	Conditional Grant to Primary Education	N/A	6,288	6,864
Chanya baiya	baiya village	Conditional Grant to Primary Education	N/A	7,285	7,948
Baribu	baribu village	Conditional Grant to Primary Education	N/A	8,311	8,139
Akino cope	akino village	Conditional Grant to Primary Education	N/A	6,867	6,445
LG Function: Secondary Education				44,074	45,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,074	45,043
LCII: Okollo				44,074	45,043
Item: 263101 LG Conditional grants					
okollo s.s	vuuvu village	Conditional Grant to Secondary Education	N/A	44,074	45,043
Sector: Health				10,124	9,293
LG Function: Primary Healthcare				10,124	9,293
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Baito				4,000	0
Item: 312104 Other Structures					
Placenta pit at Akino		Conditional Grant to PHC - development	Not Started	4,000	0
Output: PRDP-Staff houses construction and rehabilitation				0	4,020

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Okollo		<i>LCIV: Madi-Okollo</i>		245,540	266,246
LCII: Okollo				0	4,020
Item: 231002 Residential buildings (Depreciation)					
one semi detached staff house at Okollo HCIII	Okollo TC	Conditional Grant to PHC - development	Completed (In use)	0	4,020
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	5,273
LCII: Baito				2,041	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Akino HCIII	Baiya	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
LCII: Okollo				4,083	3,742
Item: 263313 Conditional transfers for PHC- Non wage					
Okollo HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	3,742
Sector: Water and Environment				54,080	42,973
LG Function: Rural Water Supply and Sanitation				54,080	42,973
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	21,652
LCII: Ajibu				25,000	18,700
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Completed	25,000	18,700
LCII: Baito				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: Construction of piped water supply system				26,080	21,321
LCII: Baito				26,080	21,321
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation and extension of piped water system		Conditional transfer for Rural Water	Completed	26,080	21,321
Sector: Social Development				0	2,600
LG Function: Community Mobilisation and Empowerment				0	2,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,600
LCII: Okollo				0	2,600
Item: 263101 LG Conditional grants					
Candibale chair hire		LGMSD (Former LGDP)	N/A	0	2,600

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oluko		<i>LCIV: Madi-Okollo</i>		0	2,600
<i>Sector: Social Development</i>				<i>0</i>	<i>2,600</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,600</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,600
LCII: Driwala				0	2,600
Item: 263101 LG Conditional grants					
Tiecitaa Chair hire		LGMSD (Former LGDP)	N/A	0	2,600

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pawor		<i>LCIV: Madi-Okollo</i>		167,210	137,296
Sector: Education				33,317	12,933
LG Function: Pre-Primary and Primary Education				33,317	12,933
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Nduvu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five	drabi village	Conditional Grant to	Works Underway	20,000	0
stace at Akavu p/s		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,317	12,933
LCII: Panduku				4,653	4,621
Item: 263101 LG Conditional grants					
Akavu	akavu village	Conditional Grant to	N/A	4,653	4,621
		Primary Education			
LCII: Parabok				8,663	8,312
Item: 263101 LG Conditional grants					
Pawor	pawor village	Conditional Grant to	N/A	8,663	8,312
		Primary Education			
Sector: Health				90,894	74,313
LG Function: Primary Healthcare				90,894	74,313
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Parabok				8,000	0
Item: 312104 Other Structures					
2 stance pit latrine at		Conditional Grant to	Not Started	8,000	0
Pawor HC III		PHC - development			
Output: PRDP-Staff houses construction and rehabilitation				78,811	70,141
LCII: Parabok				78,811	70,141
Item: 231002 Residential buildings (Depreciation)					
One semi detached staff	Lezo	Conditional Grant to	Completed	78,811	70,141
house at Pawor HC III		PHC - development			
			(to be commisioned)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	4,172
LCII: Parabok				4,083	4,172
Item: 263313 Conditional transfers for PHC- Non wage					
Pawor HCIII	Lower Parabok	Conditional Grant to	N/A	4,083	4,172
		PHC- Non wage			
Sector: Water and Environment				43,000	48,550
LG Function: Rural Water Supply and Sanitation				43,000	48,550
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	20,649

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pawor		<i>LCIV: Madi-Okollo</i>		167,210	137,296
LCII: Parabok				15,000	20,649
Item: 231007 Other Fixed Assets (Depreciation)					
Maintenance of water/sanitation facilities		Conditional transfer for Rural Water	Completed	0	20,649
Item: 312104 Other Structures					
Construction of public latrine		Conditional transfer for Rural Water	N/A	15,000	0
Output: Borehole drilling and rehabilitation				28,000	27,902
LCII: Mite				0	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		LGMSD (Former LGDP)	N/A	0	2,952
LCII: Olievu				25,000	21,998
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Completed	25,000	21,998
LCII: Parabok				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Sector: Social Development				0	1,500
LG Function: Community Mobilisation and Empowerment				0	1,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,500
LCII: Kwili				0	1,500
Item: 263101 LG Conditional grants					
Nyap-Rach		LGMSD (Former LGDP)	N/A	0	1,500
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		237,782	136,680
Sector: Works and Transport				18,663	4,671
LG Function: District, Urban and Community Access Roads				18,663	4,671
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,663	4,671
LCII: Bandili				7,313	0
Item: 263312 Conditional transfers for Road Maintenance					
Mile10-Inde		Other Transfers from Central Government	N/A	7,313	0
LCII: Eramva				11,350	4,671
Item: 263312 Conditional transfers for Road Maintenance					
Rhinocamp-Rigbo		Unspent balances – Locally Raised Revenues	N/A	11,350	4,671
Sector: Education				84,237	84,247
LG Function: Pre-Primary and Primary Education				73,341	72,910
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,407
LCII: Manago				0	1,407
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at manago p/s	manago village	Conditional Grant to SFG	Completed (in use)	0	1,407
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,341	71,503
LCII: Anipi				15,127	14,543
Item: 263101 LG Conditional grants					
Balala	ovuocaku village	Conditional Grant to Primary Education	N/A	7,879	7,608
Marize	marize village	Conditional Grant to Primary Education	N/A	7,248	6,935
LCII: Awuvu				9,776	9,650
Item: 263101 LG Conditional grants					
Awuvu	awuvu village	Conditional Grant to Primary Education	N/A	6,992	6,783
Palayi cope	palayi village	Conditional Grant to Primary Education	N/A	2,784	2,867
LCII: Eramva				17,099	16,309
Item: 263101 LG Conditional grants					
Ajagoro	mango saba	Conditional Grant to Primary Education	N/A	8,260	7,789

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		237,782	136,680
Rhino camp	rhino village	Conditional Grant to Primary Education	N/A	8,839	8,521
LCII: Gbulukuatuni Item: 263101 LG Conditional grants				31,338	31,001
Oboa	oboa village	Conditional Grant to Primary Education	N/A	4,793	4,867
Drabi	orawa village	Conditional Grant to Primary Education	N/A	7,864	7,701
Bandili	bandili village	Conditional Grant to Primary Education	N/A	7,879	7,524
Manago	manago villaga	Conditional Grant to Primary Education	N/A	6,955	6,733
Emvea	emvea village	Conditional Grant to Primary Education	N/A	3,847	4,176
LG Function: Secondary Education				10,896	11,337
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,896	11,337
LCII: Eramva Item: 263101 LG Conditional grants				10,896	11,337
rhinocamp s.s	eramva village	Conditional Grant to Secondary Education	N/A	10,896	11,337
Sector: Health				106,882	15,699
LG Function: Primary Healthcare				106,882	15,699
<i>Capital Purchases</i>					
Output: Other Capital				19,504	0
LCII: Eramva Item: 312104 Other Structures				19,504	0
Icenarator		Conditional Grant to PHC Salaries	Not Started	7,504	0
4 stance latrine at Rhino Camp HC iV		Conditional Grant to PHC - development	Not Started	12,000	0
Output: Staff houses construction and rehabilitation				85,337	0
LCII: Eramva Item: 231002 Residential buildings (Depreciation)				85,337	0
One semi detached staff house at Rhino Camp HC IV	Odromva	Conditional Grant to PHC - development	Not Started	85,337	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	15,699

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rhino Camp		<i>LCIV: Madi-Okollo</i>		237,782	136,680
LCII: Awuvu				0	14,167
Item: 263313 Conditional transfers for PHC- Non wage					
Rhinocamp Health subdistrict		Conditional Grant to PHC - development	N/A	0	14,167
LCII: Gbulukuatuni				2,041	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Gbulukuatuni HCII	Aduafe B	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
Sector: Water and Environment				28,000	27,864
LG Function: Rural Water Supply and Sanitation				28,000	27,864
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,000	27,864
LCII: Anipi				0	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		LGMSD (Former LGDP)	N/A	0	2,952
LCII: Awuvu				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
LCII: Gbulukuatuni				25,000	21,960
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Completed	25,000	21,960
Sector: Social Development				0	4,200
LG Function: Community Mobilisation and Empowerment				0	4,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,200
LCII: Eramva				0	4,200
Item: 263101 LG Conditional grants					
Orodriva youth effort for development utensils project		LGMSD (Former LGDP)	N/A	0	4,200

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	423,151
Sector: Works and Transport				42,364	19,090
LG Function: District, Urban and Community Access Roads				42,364	19,090
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,364	19,090
LCII: Aliba				8,588	6,130
Item: 263312 Conditional transfers for Road Maintenance					
Kamukamu-Fundo		Other Transfers from Central Government	N/A	8,588	6,130
LCII: Ewanga				4,681	3,150
Item: 263312 Conditional transfers for Road Maintenance					
Ewanga-Kulikuling		Other Transfers from Central Government	N/A	4,681	3,150
LCII: Kwili				14,702	9,810
Item: 263312 Conditional transfers for Road Maintenance					
Envenga-Irandriru rd		Other Transfers from Central Government	N/A	14,702	9,810
LCII: Ocea				14,393	0
Item: 263312 Conditional transfers for Road Maintenance					
Rigbo landing site- Yoro base camp		Other Transfers from Central Government	N/A	14,393	0
Sector: Education				291,111	244,995
LG Function: Pre-Primary and Primary Education				272,586	226,955
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				149,600	108,553
LCII: Luba				149,600	108,553
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at walope p/s	Ambaru village	PRDP	Not Started	8,100	0
construction of VIP latrine at walope p/s	Alivu village	PRDP	Works Underway	20,000	8,358
Construction of classroom at walope p/s	oreku village	PRDP	Works Underway	121,500	100,196
			(finishes)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,986	118,402
LCII: Not Specified				9,580	8,506
Item: 263101 LG Conditional grants					
Odobu	odobu village	Conditional Grant to Primary Education	N/A	9,580	8,506
LCII: Aliba				15,164	14,282
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	423,151
Alibawiria	aliba village	Conditional Grant to Primary Education	N/A	8,245	7,931
Fundo	fundo village	Conditional Grant to Primary Education	N/A	6,919	6,351
LCII: Ewanga Item: 263101 LG Conditional grants				13,529	13,088
Roga	roga village	Conditional Grant to Primary Education	N/A	6,618	6,370
Ewanga	ewanga village	Conditional Grant to Primary Education	N/A	6,911	6,718
LCII: Kwili Item: 263101 LG Conditional grants				43,614	42,011
Wanyange	wanyange village	Conditional Grant to Primary Education	N/A	4,873	4,854
Ariwa	ariwa village	Conditional Grant to Primary Education	N/A	6,523	6,403
Olujobo	olujobo village	Conditional Grant to Primary Education	N/A	6,765	6,536
Tika	abiri village	Conditional Grant to Primary Education	N/A	6,669	6,248
Envenga	envenga village	Conditional Grant to Primary Education	N/A	7,813	7,544
Alukperenga	alukperenga village	Conditional Grant to Primary Education	N/A	6,017	5,752
Kiridoaku	kiridoaku village	Conditional Grant to Primary Education	N/A	4,954	4,674
LCII: Luba Item: 263101 LG Conditional grants				41,099	40,516
Kaligo	gulubu village	Conditional Grant to Primary Education	N/A	6,061	6,133
Rigbo	kaligo village	Conditional Grant to Primary Education	N/A	6,618	6,485
Agomvususu	Agomvususu village	Conditional Grant to Primary Education	N/A	6,391	6,249

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	423,151
Eden	eden village	Conditional Grant to Primary Education	N/A	4,624	4,527
Walope	walope village	Conditional Grant to Primary Education	N/A	4,565	4,573
Lionga	lionga village	Conditional Grant to Primary Education	N/A	9,169	8,662
Matangacia	matangacia village	Conditional Grant to Primary Education	N/A	3,671	3,887
LG Function: Secondary Education				18,525	18,040
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,525	18,040
LCII: Aliba				18,525	18,040
Item: 263101 LG Conditional grants					
wiria s.s	aliba village	Conditional Grant to Secondary Education	N/A	18,525	18,040
Sector: Health				14,290	15,236
LG Function: Primary Healthcare				14,290	15,236
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	15,236
LCII: Aliba				4,083	4,172
Item: 263313 Conditional transfers for PHC- Non wage					
Olujobo HCIII	Osa	Conditional Grant to PHC- Non wage	N/A	4,083	4,172
LCII: Ewanga				4,083	5,281
Item: 263313 Conditional transfers for PHC- Non wage					
Ewanga HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	5,281
LCII: Luba				2,041	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Olivu HCII	Olivu	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
LCII: Ocea				2,041	2,721
Item: 263313 Conditional transfers for PHC- Non wage					
Ocea HCII	Ocea	Conditional Grant to PHC- Non wage	N/A	2,041	2,721
LCII: Oduobu				2,041	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Oduobu HCII	Wanyana A	Conditional Grant to PHC- Non wage	N/A	2,041	1,531

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rigbo		<i>LCIV: Madi-Okollo</i>		403,765	423,151
Sector: Water and Environment				56,000	141,131
LG Function: Rural Water Supply and Sanitation				56,000	141,131
Capital Purchases					
Output: Borehole drilling and rehabilitation				56,000	141,131
LCII: Aliba				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,000	2,952
LCII: Ewanga				28,000	24,912
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Borehole Drilling		Conditional Grant to PAF monitoring	Completed	25,000	21,960
LCII: Luba				25,000	21,960
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling		Conditional Grant to PAF monitoring	Completed	25,000	21,960
LCII: Ocea				0	91,307
Item: 312104 Other Structures					
Borehole drilling		Donor Funding	N/A	0	91,307
Sector: Social Development				0	2,700
LG Function: Community Mobilisation and Empowerment				0	2,700
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				0	2,700
LCII: Aliba				0	2,700
Item: 263101 LG Conditional grants					
Corp Orphans		LGMSD (Former LGDP)	N/A	0	2,700
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		125,898	209,047
Sector: Works and Transport				12,742	73,000
LG Function: District, Urban and Community Access Roads				12,742	73,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,742	20,200
LCII: Katiyi				12,742	20,200
Item: 263312 Conditional transfers for Road Maintenance					
Ullepi-Alijoda		Other Transfers from Central Government	N/A	1,158	20,200
			(culvert installation)		
Ullepi-Alijoda road		Other Transfers from Central Government	N/A	11,584	0
Output: PRDP-District and Community Access Road Maintenance				0	52,800
LCII: Adraa				0	52,800
Item: 263201 LG Conditional grants					
Rehabilitation of Ullepi-Offaka Anyiribu road		Roads Rehabilitation Grant	N/A	0	52,800
			(work on-going)		
Sector: Education				83,634	84,185
LG Function: Pre-Primary and Primary Education				65,882	64,227
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	20,676
LCII: Laura				20,000	20,676
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Ambaru p/s	okavu village	Conditional Grant to SFG	Completed	20,000	20,676
			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,882	43,551
LCII: Arara				8,465	7,851
Item: 263101 LG Conditional grants					
Eteleva	eteleva village	Conditional Grant to Primary Education	N/A	8,465	7,851
LCII: Katiyi				20,574	19,558
Item: 263101 LG Conditional grants					
Barizi	enzio village	Conditional Grant to Primary Education	N/A	6,061	5,927
Katiyi		Conditional Grant to Primary Education	N/A	14,513	13,631
LCII: Laura				16,843	16,142
Item: 263101 LG Conditional grants					
Ambaru	ambeko village	Conditional Grant to Primary Education	N/A	6,684	6,366

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		125,898	209,047
Ullepi	liriva village	Conditional Grant to Primary Education	N/A	10,159	9,776
<i>LG Function: Secondary Education</i>				17,752	19,958
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,752	19,958
LCII: Laura				17,752	19,958
Item: 263101 LG Conditional grants					
Ullepi s.s	liriva village	Conditional Grant to Secondary Education	N/A	17,752	19,958
Sector: Health				26,521	30,779
<i>LG Function: Primary Healthcare</i>				26,521	30,779
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	2,735
LCII: Onyomu				0	2,735
Item: 231002 Residential buildings (Depreciation)					
One staff house construction at ullepi HC	Ullepi TC	Conditional Grant to PHC - development	Completed	0	2,735
				(In use)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,480	24,302
LCII: Katiyi				12,240	11,557
Item: 263318 Conditional transfers for NGO Hospitals					
Katiyi St. Luke	Katiyi	Conditional Grant to NGO Hospitals	N/A	12,240	11,557
LCII: Laura				12,240	12,745
Item: 263318 Conditional transfers for NGO Hospitals					
Ullepi St. Jude	Arara	Conditional Grant to NGO Hospitals	N/A	12,240	12,745
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	3,742
LCII: Katiyi				2,041	3,742
Item: 263313 Conditional transfers for PHC- Non wage					
Ullepi HCII	Ullepi	Conditional Grant to PHC- Non wage	N/A	2,041	3,742
Sector: Water and Environment				3,000	21,082
<i>LG Function: Rural Water Supply and Sanitation</i>				3,000	21,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Arara				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ullepi		<i>LCIV: Madi-Okollo</i>		125,898	209,047
Output: PRDP-Borehole drilling and rehabilitation				0	18,130
LCII: Katiyi				0	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	N/A	0	18,130

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,083	23,400
Sector: Health				4,083	23,400
LG Function: Primary Healthcare				4,083	23,400
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				0	19,228
LCII: Not Specified				0	19,228
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	19,228
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	4,172
LCII: Not Specified				4,083	4,172
Item: 263313 Conditional transfers for PHC- Non wage					
Oyima HCIII		Conditional Grant to PHC- Non wage	N/A	4,083	4,172

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	631,074
Sector: Works and Transport				74,362	203,860
LG Function: District, Urban and Community Access Roads				74,362	203,860
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				74,362	203,860
LCII: Erea				71,437	203,110
Item: 263312 Conditional transfers for Road Maintenance					
Leju-Obakua-Itia		Other Transfers from Central Government	N/A	1,979	0
Agurua-Alikua road		Other Transfers from Central Government	N/A	6,691	1,543
			(complete)		
Cillio-Wadra		Other Transfers from Central Government	N/A	9,767	7,150
Leju-Obakua-Itia		Not Specified	N/A	53,000	194,417
			(completed)		
LCII: Onzoro				2,925	750
Item: 263312 Conditional transfers for Road Maintenance					
Cillio-Otrevu		Other Transfers from Central Government	N/A	2,925	750
Sector: Education				275,857	257,030
LG Function: Pre-Primary and Primary Education				126,601	121,956
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	19,064
LCII: Aripia				20,000	19,064
Item: 231001 Non Residential buildings (Depreciation)					
Completion of VIP latrine at onzua p/s	lini village	Conditional Grant to SFG	Not Started	20,000	19,064
			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,601	102,892
LCII: Alia				11,310	11,211
Item: 263101 LG Conditional grants					
Addu	Orivu village	Conditional Grant to Primary Education	N/A	11,310	11,211
LCII: Aripia				17,561	16,827
Item: 263101 LG Conditional grants					
Onzua	Onzua village	Conditional Grant to Primary Education	N/A	8,979	8,574
Aripea	Ondujaani village	Conditional Grant to Primary Education	N/A	8,583	8,253
LCII: Erea				9,345	9,095
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	631,074
Erewa	Ariple village	Conditional Grant to Primary Education	N/A	9,345	9,095
LCII: Onai Item: 263101 LG Conditional grants				20,362	19,457
Onai	Adrijo village	Conditional Grant to Primary Education	N/A	11,017	10,527
Ojuku	ojuku village	Conditional Grant to Primary Education	N/A	9,345	8,930
LCII: Onzoro Item: 263101 LG Conditional grants				32,800	31,434
Cilio	cilio village	Conditional Grant to Primary Education	N/A	12,974	12,524
Ndirea	ndirea village	Conditional Grant to Primary Education	N/A	12,798	12,224
Burua	burua village	Conditional Grant to Primary Education	N/A	7,029	6,685
LCII: Paranga Item: 263101 LG Conditional grants				15,223	14,869
Orukurua	okukurua village	Conditional Grant to Primary Education	N/A	6,772	6,511
Owaffa	owaffa village	Conditional Grant to Primary Education	N/A	8,451	8,357
LG Function: Secondary Education				149,256	135,074
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,256	135,074
LCII: Aripia Item: 263101 LG Conditional grants				118,662	101,529
aripea s.s	ondujani village	Conditional Grant to Secondary Education	N/A	34,035	37,630
Wandi progressive	Aripia village	Conditional Grant to Secondary Education	N/A	84,627	63,899
LCII: Edayi Item: 263101 LG Conditional grants				30,595	33,544
owaffa s.s	agulubu village	Conditional Grant to Secondary Education	N/A	30,595	33,544
Sector: Health				109,824	149,103
LG Function: Primary Healthcare				109,824	149,103
<i>Capital Purchases</i>					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aiiyu		<i>LCIV: Terego</i>		481,043	631,074
Output: Staff houses construction and rehabilitation				85,336	128,606
LCII: Aripia				85,336	128,606
Item: 231002 Residential buildings (Depreciation)					
one semi detached staff house at Burua HC II	Odrani	Conditional Grant to PHC - development	Completed (to be commissioned)	85,336	128,606
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	11,653
LCII: Aripia				12,240	11,653
Item: 263318 Conditional transfers for NGO Hospitals					
Aripea HCIII	Ondujani	Conditional Grant to NGO Hospitals	N/A	12,240	11,653
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,248	8,844
LCII: Edayi				2,041	2,891
Item: 263313 Conditional transfers for PHC- Non wage					
Ogua HCII	Aupa	Conditional Grant to PHC- Non wage	N/A	2,041	2,891
LCII: Erea				2,041	2,891
Item: 263313 Conditional transfers for PHC- Non wage					
Kumuyo HCII	Kumuyo	Conditional Grant to PHC- Non wage	N/A	2,041	2,891
LCII: Onzoro				6,124	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Cilio HCIII	Ajuvu	Conditional Grant to PHC- Non wage	N/A	4,083	0
Burua HCII	Oleo	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
LCII: Otrevu				2,041	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Obofia HCII	Ijiovu	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
Sector: Water and Environment				21,000	21,082
LG Function: Rural Water Supply and Sanitation				21,000	21,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Edayi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Onai				18,000	18,130

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aivu		<i>LCIV: Terego</i>		481,043	631,074
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		264,026	257,417
Sector: Works and Transport				4,095	0
LG Function: District, Urban and Community Access Roads				4,095	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,095	0
LCII: Abindi				4,095	0
Item: 263312 Conditional transfers for Road Maintenance					
Lukuma-Mengo rd		Other Transfers from Central Government	N/A	4,095	0
Sector: Education				192,608	188,980
LG Function: Pre-Primary and Primary Education				78,930	77,521
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,930	77,521
LCII: Abindi				18,793	17,954
Item: 263101 LG Conditional grants					
Yole	Yole village	Conditional Grant to Primary Education	N/A	12,050	11,494
Abindi	Abindi village	Conditional Grant to Primary Education	N/A	6,743	6,460
LCII: Adripi				15,340	15,673
Item: 263101 LG Conditional grants					
Tuku	Tuku village	Conditional Grant to Primary Education	N/A	6,625	6,597
Aanga	Aanga village	Conditional Grant to Primary Education	N/A	8,715	9,076
LCII: Ajiraku				15,347	14,679
Item: 263101 LG Conditional grants					
Ajiraku	Ajiraku village	Conditional Grant to Primary Education	N/A	6,207	5,992
Aria	Aria village	Conditional Grant to Primary Education	N/A	9,140	8,687
LCII: Nicu				29,450	29,214
Item: 263101 LG Conditional grants					
Kaigo	Odologo village	Conditional Grant to Primary Education	N/A	5,687	5,670
Ipa	Ipa village	Conditional Grant to Primary Education	N/A	12,123	11,841
Liria	Liria village	Conditional Grant to Primary Education	N/A	11,640	11,704

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		264,026	257,417
<i>LG Function: Secondary Education</i>				<i>113,678</i>	<i>111,459</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,678	111,459
LCII: Abindi				16,841	14,637
Item: 263101 LG Conditional grants					
yole polytechnical institute	yole village	Conditional Grant to Secondary Education	N/A	16,841	14,637
LCII: Ajiraku				31,718	30,645
Item: 263101 LG Conditional grants					
ejome s.s	ajiraku village	Conditional Grant to Secondary Education	N/A	31,718	30,645
LCII: Nicu				65,119	66,177
Item: 263101 LG Conditional grants					
saint tereza high school	ipa village	Conditional Grant to Secondary Education	N/A	65,119	66,177
Sector: Health				16,323	17,264
<i>LG Function: Primary Healthcare</i>				<i>16,323</i>	<i>17,264</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	11,653
LCII: Ajiraku				12,240	11,653
Item: 263318 Conditional transfers for NGO Hospitals					
Ocodri St. Francis HCIII	Aria	Conditional Grant to NGO Hospitals	N/A	12,240	11,653
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	5,612
LCII: Adripi				2,041	3,401
Item: 263313 Conditional transfers for PHC- Non wage					
Tuku HCII	Manibe	Conditional Grant to PHC- Non wage	N/A	2,041	3,401
LCII: Nicu				2,041	2,211
Item: 263313 Conditional transfers for PHC- Non wage					
Nicu HCII	Adumini	Conditional Grant to PHC- Non wage	N/A	2,041	2,211
Sector: Water and Environment				21,000	21,473
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,000</i>	<i>21,473</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Adripi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
LCII: Nicu				18,000	18,521

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bileafe		<i>LCIV: Terego</i>		264,026	257,417
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521
Sector: Public Sector Management				30,000	29,700
LG Function: Local Government Planning Services				30,000	29,700
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	29,700
LCII: Ajiraku				30,000	29,700
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Completed	30,000	29,700

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		453,375	423,486
Sector: Works and Transport				15,827	8,865
LG Function: District, Urban and Community Access Roads				15,827	8,865
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,827	8,865
LCII: Anavu				2,691	1,830
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Kijomoro		Other Transfers from Central Government	N/A	2,691	1,830
LCII: Ochopi				7,999	5,395
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Aroi		Other Transfers from Central Government	N/A	7,999	5,395
LCII: Olea				1,931	0
Item: 263312 Conditional transfers for Road Maintenance					
Owafa-Obayia rd		Other Transfers from Central Government	N/A	1,931	0
LCII: Olua				3,206	1,640
Item: 263312 Conditional transfers for Road Maintenance					
Katrini-Owafa		Other Transfers from Central Government	N/A	3,206	1,640
Sector: Education				276,829	281,916
LG Function: Pre-Primary and Primary Education				99,306	94,980
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,306	94,980
LCII: Anavu				20,470	18,957
Item: 263101 LG Conditional grants					
Osio	Osio village	Conditional Grant to Primary Education	N/A	5,694	5,133
Obayia	Obayia village	Conditional Grant to Primary Education	N/A	5,658	5,349
wandi	Ekaliwa village	Conditional Grant to Primary Education	N/A	9,118	8,475
LCII: Ochopi				21,659	21,093
Item: 263101 LG Conditional grants					
Oriajini	Oriajini village	Conditional Grant to Primary Education	N/A	12,864	12,558
Ombatini	Ombatini village	Conditional Grant to Primary Education	N/A	8,795	8,535
LCII: Okavu				13,912	13,083

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		453,375	423,486
Item: 263101 LG Conditional grants					
Akua	Akua village	Conditional Grant to Primary Education	N/A	13,912	13,083
LCII: Olea				12,395	11,834
Item: 263101 LG Conditional grants					
Katrini	Olodriku village	Conditional Grant to Primary Education	N/A	12,395	11,834
LCII: Olua				20,294	19,434
Item: 263101 LG Conditional grants					
Olua cope	Olua village	Conditional Grant to Primary Education	N/A	2,769	2,820
Olua	Olua village	Conditional Grant to Primary Education	N/A	11,860	11,078
Uguvu	Uguvu village	Conditional Grant to Primary Education	N/A	5,665	5,536
LCII: Onzoro				10,577	10,580
Item: 263101 LG Conditional grants					
Oninia	Oninia village	Conditional Grant to Primary Education	N/A	10,577	10,580
LG Function: Secondary Education				177,522	186,936
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,522	186,936
LCII: Ochopi				113,245	119,460
Item: 263101 LG Conditional grants					
Ombatini	ombatini village	Conditional Grant to Secondary Education	N/A	35,994	37,438
Oriajini s.s	ochopi village	Conditional Grant to Secondary Education	N/A	77,251	82,022
LCII: Olea				64,277	67,477
Item: 263101 LG Conditional grants					
Katrini s.s	olodriku village	Conditional Grant to Secondary Education	N/A	64,277	67,477
Sector: Health				112,044	111,623
LG Function: Primary Healthcare				112,044	111,623
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				105,920	105,920
LCII: Ochopi				105,920	105,920
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katrini		<i>LCIV: Terego</i>		453,375	423,486
Oriajini Hospital	Anyori	Conditional Grant to NGO Hospitals	N/A	105,920	105,920
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	5,703
LCII: Anavu				4,083	4,172
Item: 263313 Conditional transfers for PHC- Non wage					
Wandi HCIII	Oninia	Conditional Grant to PHC- Non wage	N/A	4,083	4,172
LCII: Olea				2,041	1,531
Item: 263313 Conditional transfers for PHC- Non wage					
Itia HCII	Itia	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
Sector: Water and Environment				48,675	21,082
LG Function: Rural Water Supply and Sanitation				48,675	21,082
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Ochopi				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	3,500	0
Output: Shallow well construction				8,175	0
LCII: Olua				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Okavu				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Anavu				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Output: Construction of piped water supply system				16,000	0
LCII: Onzoro				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Wandu RGC		Conditional transfer for Rural Water	Not Started	16,000	0

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		247,439	227,755
Sector: Works and Transport				3,744	10,850
LG Function: District, Urban and Community Access Roads				3,744	10,850
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,744	10,850
LCII: Anufira				2,808	1,800
Item: 263312 Conditional transfers for Road Maintenance					
Yivu-Kubala		Other Transfers from Central Government	N/A	2,808	1,800
LCII: Obi				936	9,050
Item: 263312 Conditional transfers for Road Maintenance					
Kubala-Tara		Other Transfers from Central Government	N/A	936	9,050
Sector: Education				208,653	184,912
LG Function: Pre-Primary and Primary Education				165,804	139,489
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	18,248
LCII: Anufira				40,000	18,248
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at mt wati p/s	tilevu village	Conditional Grant to SFG	Works Underway	20,000	0
Construction of VIP latrine at Hirai islamic p/s	wanguru village	Conditional Grant to SFG	Not Started	20,000	18,248
			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,804	121,241
LCII: Angazi				17,385	16,862
Item: 263101 LG Conditional grants					
Mutte	m utte village	Conditional Grant to Primary Education	N/A	10,929	10,611
Angazi	Angazi village	Conditional Grant to Primary Education	N/A	6,457	6,251
LCII: Anufira				22,735	21,979
Item: 263101 LG Conditional grants					
Mt.Wati	Wati village	Conditional Grant to Primary Education	N/A	6,369	6,053
Hirai islam	Hirai village	Conditional Grant to Primary Education	N/A	7,894	7,624

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		247,439	227,755
Ibia	aripi village	Conditional Grant to Primary Education	N/A	8,473	8,302
LCII: Bura Item: 263101 LG Conditional grants				32,155	31,202
Omugo	Omugo village	Conditional Grant to Primary Education	N/A	13,113	12,854
Illi	Oyetuku village	Conditional Grant to Primary Education	N/A	12,534	12,118
Tumvea	Tumvea village	Conditional Grant to Primary Education	N/A	6,508	6,230
LCII: Obi Item: 263101 LG Conditional grants				13,480	12,536
Obi	Ndindia village	Conditional Grant to Primary Education	N/A	13,480	12,536
LCII: Owayi Item: 263101 LG Conditional grants				19,819	19,141
Lebu Luzira	Lebu village	Conditional Grant to Primary Education	N/A	7,556	7,458
Owayi	Owayi village	Conditional Grant to Primary Education	N/A	12,263	11,682
LCII: Yiddu Item: 263101 LG Conditional grants				20,230	19,521
Obiyu	Obiyu village	Conditional Grant to Primary Education	N/A	8,289	8,037
Yidu	Yidu village	Conditional Grant to Primary Education	N/A	11,940	11,484
LG Function: Secondary Education				42,849	45,423
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,849	45,423
LCII: Anufira Item: 263101 LG Conditional grants				42,849	45,423
mt wati s.s	anufira village	Conditional Grant to Secondary Education	N/A	42,849	45,423
Sector: Health				14,041	2,211
LG Function: Primary Healthcare				14,041	2,211
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Bura Item: 312104 Other Structures				12,000	0

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omugo		<i>LCIV: Terego</i>		247,439	227,755
4 stance pit latrine at Omugo HC Iv		Conditional Grant to PHC - development	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041	2,211
LCII: Ndapi				2,041	2,211
Item: 263313 Conditional transfers for PHC- Non wage					
Ndaapi HCII	Itio	Conditional Grant to PHC- Non wage	N/A	2,041	2,211
Sector: Water and Environment				21,000	21,082
LG Function: Rural Water Supply and Sanitation				21,000	21,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Ndapi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Bura				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Sector: Social Development				0	8,700
LG Function: Community Mobilisation and Empowerment				0	8,700
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,700
LCII: Obi				0	2,900
Item: 263101 LG Conditional grants					
Great horizons development Association chair project		LGMSD (Former LGDP)	N/A	0	2,900
LCII: Yiddu				0	5,800
Item: 263101 LG Conditional grants					
Apiculture project		LGMSD (Former LGDP)	N/A	0	2,900
Alionzi Youth Apiculture		LGMSD (Former LGDP)	N/A	0	2,900

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pawor		<i>LCIV: Terego</i>		0	2,600
<i>Sector: Social Development</i>				<i>0</i>	<i>2,600</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,600</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,600
LCII: Luba				0	2,600
Item: 263101 LG Conditional grants					
Odupi FAL		LGMSD (Former LGDP)	N/A	0	2,600
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

(In use)

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	370,478
Sector: Works and Transport				60,444	21,357
LG Function: District, Urban and Community Access Roads				60,444	21,357
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				60,444	21,357
LCII: Azapi				9,660	0
Item: 263312 Conditional transfers for Road Maintenance					
Utumbari-Lugbari		Other Transfers from Central Government	N/A	9,660	0
LCII: Imvepi				21,940	9,701
Item: 263312 Conditional transfers for Road Maintenance					
Odupi-Lugbari-Imvepi		Other Transfers from Central Government	N/A	12,286	5,830
Yinga-Imvepi rd		Other Transfers from Central Government	N/A	9,654	3,871
LCII: Lugbari				12,286	0
Item: 263312 Conditional transfers for Road Maintenance					
Odupi-Lugbari-Imvepi		Other Transfers from Central Government	N/A	12,286	0
LCII: Okavu				14,627	10,670
Item: 263312 Conditional transfers for Road Maintenance					
Imvepi-Yoro		Other Transfers from Central Government	N/A	14,627	10,670
LCII: Ombokoro				1,931	986
Item: 263312 Conditional transfers for Road Maintenance					
Iti-Lodonga rd		Other Transfers from Central Government	N/A	1,931	986
Sector: Education				317,513	283,574
LG Function: Pre-Primary and Primary Education				269,277	237,389
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				132,300	103,437
LCII: Imvepi				132,300	103,437
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at wanguru p/s	Fundo village	PRDP	Not Started	10,800	0
Construction of classroom at wanguru p/s		PRDP	Works Underway	121,500	103,437
			(finishes)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				136,977	133,952
LCII: Azapi				28,468	27,463

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	370,478
Item: 263101 LG Conditional grants					
Otumbari	Oroji village	Conditional Grant to Primary Education	N/A	11,280	10,872
Belia	Bellia village	Conditional Grant to Primary Education	N/A	11,508	11,045
Chakai	Chakai village	Conditional Grant to Primary Education	N/A	5,680	5,546
LCII: Imvepi				37,875	37,544
Item: 263101 LG Conditional grants					
Supiri	Jue village	Conditional Grant to Primary Education	N/A	6,757	6,562
Siripi	Siripi village	Conditional Grant to Primary Education	N/A	6,288	6,125
Yelulu	Aligoi village	Conditional Grant to Primary Education	N/A	4,961	4,858
Wanguru	Wanguru village	Conditional Grant to Primary Education	N/A	6,413	5,977
Afeya	Yimgandulu village	Conditional Grant to Primary Education	N/A	6,750	6,815
Imvepi	Likido village	Conditional Grant to Primary Education	N/A	6,706	7,208
LCII: Lugbari				20,030	18,994
Item: 263101 LG Conditional grants					
Lugbari	Upper ojia village	Conditional Grant to Primary Education	N/A	9,279	8,726
Inyau	Yinga village	Conditional Grant to Primary Education	N/A	5,614	5,189
Torit	Torit village	Conditional Grant to Primary Education	N/A	5,137	5,079
LCII: Okavu				7,336	7,989
Item: 263101 LG Conditional grants					
Ajivu	Ajivu village	Conditional Grant to Primary Education	N/A	7,336	7,989
LCII: Ombokoro				16,168	15,923
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	370,478
Bidi	Bidi village	Conditional Grant to Primary Education	N/A	6,244	6,346
Oyoze	Oyoze village	Conditional Grant to Primary Education	N/A	9,924	9,578
LCII: Orivu				27,099	26,038
Item: 263101 LG Conditional grants					
Odupi	Odupi village	Conditional Grant to Primary Education	N/A	14,103	13,447
Eleffe	Iriko village	Conditional Grant to Primary Education	N/A	12,996	12,591
LG Function: Secondary Education				48,236	46,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,236	46,184
LCII: Azapi				48,236	46,184
Item: 263101 LG Conditional grants					
Otumbari s.s	oroji village	Conditional Grant to Secondary Education	N/A	48,236	46,184
Sector: Health				26,530	25,945
LG Function: Primary Healthcare				26,530	25,945
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,240	9,180
LCII: Otuambari				12,240	9,180
Item: 263318 Conditional transfers for NGO Hospitals					
Otumbari HCIII	Oroji	Conditional Grant to NGO Hospitals	N/A	12,240	9,180
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,290	16,765
LCII: Imvepi				6,124	6,381
Item: 263313 Conditional transfers for PHC- Non wage					
Siripi HCIII	Siripi	Conditional Grant to PHC- Non wage	N/A	4,083	4,172
Imvepi HCII	Juwe	Conditional Grant to PHC- Non wage	N/A	2,041	2,210
LCII: Lugbari				4,083	4,172
Item: 263313 Conditional transfers for PHC- Non wage					
Yinga HCIII	Yinga	Conditional Grant to PHC- Non wage	N/A	4,083	4,172
LCII: Ombokoro				4,083	6,212
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Udupi		<i>LCIV: Terego</i>		433,661	370,478
Odupi HCIII	Aligo	Conditional Grant to PHC- Non wage	N/A	4,083	6,212
Sector: Water and Environment				29,175	39,603
LG Function: Rural Water Supply and Sanitation				29,175	39,603
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Okavu				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Azapi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,000	2,952
LCII: Orivu				18,000	18,521
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521
Output: PRDP-Borehole drilling and rehabilitation				0	18,130
LCII: Ombokoro				0	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	0	18,130

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		238,256	211,731
Sector: Works and Transport				35,617	3,520
LG Function: District, Urban and Community Access Roads				35,617	3,520
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,617	3,520
LCII: Akino				11,233	0
Item: 263312 Conditional transfers for Road Maintenance					
Utumbari HC-Yorord		Other Transfers from Central Government	N/A	11,233	0
LCII: Ejoni				16,486	0
Item: 263312 Conditional transfers for Road Maintenance					
Owafa-Ejome rd		Other Transfers from Central Government	N/A	16,486	0
LCII: Katiku				7,898	3,520
Item: 263312 Conditional transfers for Road Maintenance					
Ocea-Odobu		Other Transfers from Central Government	N/A	7,898	3,520
Sector: Education				159,515	173,845
LG Function: Pre-Primary and Primary Education				140,661	153,724
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				54,000	71,000
LCII: Maraju				54,000	71,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Alio PS		PRDP	Works Underway	54,000	71,000
			(completed)		
Output: Latrine construction and rehabilitation				20,000	18,546
LCII: Maraju				20,000	18,546
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at lini p/s	addu village	Conditional Grant to SFG	Not Started	20,000	18,546
			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,661	64,179
LCII: Akino				34,655	32,873
Item: 263101 LG Conditional grants					
Yoro	Yoro village	Conditional Grant to Primary Education	N/A	5,851	4,774
Ejome	Ejone village	Conditional Grant to Primary Education	N/A	13,238	13,009
vurra-bileafe cope	Vurra village	Conditional Grant to Primary Education	N/A	4,705	4,350

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		238,256	211,731
Cina	Cina village	Conditional Grant to Primary Education	N/A	5,196	5,177
Perea	Perea village	Conditional Grant to Primary Education	N/A	5,665	5,564
LCII: Katiku Item: 263101 LG Conditional grants				6,677	6,550
Ocea	Ocea village	Conditional Grant to Primary Education	N/A	6,677	6,550
LCII: Maraju Item: 263101 LG Conditional grants				15,347	14,891
Alio	Alio village	Conditional Grant to Primary Education	N/A	8,216	8,080
Lini	Lini village	Conditional Grant to Primary Education	N/A	7,131	6,812
LCII: Otuambari Item: 263101 LG Conditional grants				9,983	9,864
Ngaziku	Otuambari village	Conditional Grant to Primary Education	N/A	9,983	9,864
LG Function: Secondary Education				18,854	20,121
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,854	20,121
LCII: Maraju Item: 263101 LG Conditional grants				18,854	20,121
Aria s.s	aria village	Conditional Grant to Secondary Education	N/A	18,854	20,121
Sector: Health				22,124	4,593
LG Function: Primary Healthcare				22,124	4,593
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: Ejoni Item: 312104 Other Structures				8,000	0
2 stance pit latrine at Andelizu HC II		Conditional Grant to PHC - development	Not Started	8,000	0
LCII: Maraju Item: 312104 Other Structures				8,000	0
2 stance pit latrine at Bileafe HC III		Conditional Grant to PHC - development	Not Started	8,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	4,593
LCII: Maraju				2,041	1,531

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Uriama		<i>LCIV: Terego</i>		238,256	211,731
Item: 263313 Conditional transfers for PHC- Non wage					
Andelizu HCII	Odrea	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
LCII: Otuambari				4,083	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
Bileafe HCIII	Otumbari	Conditional Grant to PHC- Non wage	N/A	4,083	3,062
Sector: Water and Environment				21,000	21,473
LG Function: Rural Water Supply and Sanitation				21,000	21,473
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	21,473
LCII: Ejoni				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,000	2,952
LCII: Maraju				18,000	18,521
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,521
Sector: Social Development				0	8,300
LG Function: Community Mobilisation and Empowerment				0	8,300
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,300
LCII: Akino				0	5,400
Item: 263101 LG Conditional grants					
Uriama Veterans Grind Mill		LGMSD (Former LGDP)	N/A	0	2,600
Badrayi youth apiculture project		LGMSD (Former LGDP)	N/A	0	2,800
LCII: Maraju				0	2,900
Item: 263101 LG Conditional grants					
Cakayianzi Apiculture		LGMSD (Former LGDP)	N/A	0	2,900

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		241,748	224,395
Sector: Works and Transport				72,607	72,207
LG Function: District, Urban and Community Access Roads				72,607	72,207
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				72,607	72,207
LCII: Ajia				59,736	72,207
Item: 263312 Conditional transfers for Road Maintenance					
Bondo-Obaru-Ajia		Other Transfers from Central Government	N/A	8,191	10,757
			(Complete)		
Aija-Arivu		Other Transfers from Central Government	N/A	51,545	61,450
			(on completion)		
LCII: Ayaa				12,871	0
Item: 263312 Conditional transfers for Road Maintenance					
Riki-Aya-Ajia		Other Transfers from Central Government	N/A	12,871	0
Sector: Education				126,842	123,724
LG Function: Pre-Primary and Primary Education				81,912	75,642
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,250	1,646
LCII: Alivu				0	805
Item: 231001 Non Residential buildings (Depreciation)					
Retention of latrine at Kayia p/s	kayia village	Conditional Grant to SFG	Completed	0	805
LCII: Ewa				5,250	841
Item: 231001 Non Residential buildings (Depreciation)					
Supply of furniture at bongova p/s	zabu village	Conditional Grant to SFG	Completed	5,250	841
			(in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,662	73,996
LCII: Ajia				27,234	26,496
Item: 263101 LG Conditional grants					
Ayayia	ayayia village	Conditional Grant to Primary Education	N/A	6,369	6,360
Ajia	Pajulu village	Conditional Grant to Primary Education	N/A	7,124	6,940
Oci	oci village	Conditional Grant to Primary Education	N/A	6,010	5,861
Abiki	Ombizoki village	Conditional Grant to Primary Education	N/A	7,732	7,334
LCII: Ayaa				8,319	8,432

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		241,748	224,395
Item: 263101 LG Conditional grants					
Aya	Ayaa village	Conditional Grant to Primary Education	N/A	8,319	8,432
LCII: Ocoko				24,003	22,614
Item: 263101 LG Conditional grants					
Ocoko	ocoko village	Conditional Grant to Primary Education	N/A	5,592	5,481
Kayia	kayia village	Conditional Grant to Primary Education	N/A	6,611	6,158
Bongova	bongova village	Conditional Grant to Primary Education	N/A	11,801	10,975
LCII: Olevu				17,105	16,454
Item: 263101 LG Conditional grants					
Obaru	obaru village	Conditional Grant to Primary Education	N/A	5,724	5,635
Nyirivu	Nyirivu village	Conditional Grant to Primary Education	N/A	3,165	3,284
Awaliyo	Ngolonako village	Conditional Grant to Primary Education	N/A	8,216	7,535
LG Function: Secondary Education				44,931	48,082
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,931	48,082
LCII: Ocoko				44,931	48,082
Item: 263101 LG Conditional grants					
modern s.s ocoko	ocoko village	Conditional Grant to Secondary Education	N/A	44,931	48,082
Sector: Health				6,124	6,812
LG Function: Primary Healthcare				6,124	6,812
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	6,812
LCII: Ajia				4,083	3,151
Item: 263313 Conditional transfers for PHC- Non wage					
Ajia HCIII	Ombizoku	Conditional Grant to PHC- Non wage	N/A	4,083	3,151
LCII: Ayayia				2,041	3,661
Item: 263313 Conditional transfers for PHC- Non wage					
Ayayia HCII	Ayayia	Conditional Grant to PHC- Non wage	N/A	2,041	3,661

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ajia		<i>LCIV: Vurra</i>		241,748	224,395
Sector: Water and Environment				36,175	21,652
LG Function: Rural Water Supply and Sanitation				36,175	21,652
<i>Capital Purchases</i>					
Output: Shallow well construction				8,175	0
LCII: Nyirivu				8,175	0
Item: 312104 Other Structures					
Drilling shallow well		Conditional transfer for Rural Water	Not Started	8,175	0
Output: Borehole drilling and rehabilitation				28,000	21,652
LCII: Ayayia				25,000	18,700
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	25,000	18,700
LCII: Ombokoro				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Completed	3,000	2,952

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		230,374	203,681
Sector: Works and Transport				30,598	23,860
LG Function: District, Urban and Community Access Roads				30,598	23,860
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,598	23,860
LCII: Awika				9,770	12,710
Item: 263312 Conditional transfers for Road Maintenance					
Nyio-Alla		Other Transfers from Central Government	N/A	4,095	1,560
Arivu-Jayia-Opia rd		Other Transfers from Central Government	N/A	5,675	11,150
			(Complete)		
LCII: Eceko				16,147	11,150
Item: 263312 Conditional transfers for Road Maintenance					
Bondo-Koya		Other Transfers from Central Government	N/A	16,147	11,150
			(Complete)		
LCII: Omoo				4,681	0
Item: 263312 Conditional transfers for Road Maintenance					
Omoo-Pajuru-Anguru		Other Transfers from Central Government	N/A	4,681	0
Sector: Education				146,694	128,148
LG Function: Pre-Primary and Primary Education				89,765	69,070
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	1,713
LCII: Ulupi				20,000	1,713
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5	ragem village	Conditional Grant to SFG	Not Started	20,000	896
stance latrine at enzeva			(completed)		
p/s			Completed	0	817
Retention of latrine at Enzeva p/s	enzea village	Conditional Grant to SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,765	67,357
LCII: Awika				19,876	19,319
Item: 263101 LG Conditional grants					
Awika	Umbaci village	Conditional Grant to Primary Education	N/A	7,681	7,277
Bondo	Bondo village	Conditional Grant to Primary Salaries	N/A	6,662	6,593
Oleni	Jiako village	Conditional Grant to Primary Education	N/A	5,533	5,449

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		230,374	203,681
LCII: Eceko				7,058	6,928
Item: 263101 LG Conditional grants					
Eceko	eceko village	Conditional Grant to Primary Education	N/A	7,058	6,928
LCII: Ombavu				15,963	15,140
Item: 263101 LG Conditional grants					
Arivu	Egara village	Conditional Grant to Primary Education	N/A	9,873	9,198
Anava	Padruku village	Conditional Grant to Primary Education	N/A	6,090	5,942
LCII: Omoo				7,292	7,072
Item: 263101 LG Conditional grants					
Okpova	Awika village	Conditional Grant to Primary Education	N/A	7,292	7,072
LCII: Pajuru				6,743	6,550
Item: 263101 LG Conditional grants					
Pajuru	Alivu village	Conditional Grant to Primary Education	N/A	6,743	6,550
LCII: Ulupi				12,833	12,348
Item: 263101 LG Conditional grants					
Okazara	Okava village	Conditional Grant to Primary Education	N/A	7,483	7,234
Enzeva	yivu village	Conditional Grant to Primary Education	N/A	5,350	5,114
LG Function: Secondary Education				56,929	59,078
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,929	59,078
LCII: Awika				38,565	40,230
Item: 263101 LG Conditional grants					
Bondo army s.s	Awika village	Conditional Grant to Secondary Education	N/A	38,565	40,230
LCII: Ombavu				18,364	18,848
Item: 263101 LG Conditional grants					
Arivu s.s	egara village	Conditional Grant to Secondary Education	N/A	18,364	18,848
Sector: Health				4,083	4,172
LG Function: Primary Healthcare				4,083	4,172
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,083	4,172
LCII: Awika				4,083	4,172

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arivu		<i>LCIV: Vurra</i>		230,374	203,681
Item: 263313 Conditional transfers for PHC- Non wage					
Bondo HCIII	Odravu	Conditional Grant to PHC- Non wage	N/A	4,083	4,172
Sector: Water and Environment				21,000	21,082
LG Function: Rural Water Supply and Sanitation				21,000	21,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Ulupi				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Ombavu				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Sector: Public Sector Management				28,000	26,419
LG Function: Local Government Planning Services				28,000	26,419
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,000	26,419
LCII: Eceko				28,000	26,419
Item: 231001 Non Residential buildings (Depreciation)					
Office block and staff houses		LGMSD (Former LGDP)	Works Underway	28,000	26,419

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ayivuni		<i>LCIV: Vurra</i>		0	2,900
<i>Sector: Social Development</i>				<i>0</i>	<i>2,900</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,900</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,900
LCII: Urugbo				0	2,900
Item: 263101 LG Conditional grants					
Eceko women		LGMSD (Former	N/A	0	2,900
Apiculture		LGDP)			

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	460,153
Sector: Works and Transport				168,909	94,772
LG Function: District, Urban and Community Access Roads				168,909	94,772
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,909	36,067
LCII: Chiaba				1,755	1,650
Item: 263312 Conditional transfers for Road Maintenance					
Ciaba-Oliba		Other Transfers from Central Government	N/A	1,755	1,650
LCII: Lazebu				8,671	14,729
Item: 263312 Conditional transfers for Road Maintenance					
Oliba-Laebo		Other Transfers from Central Government	N/A	3,803	0
Anguza-Kaza-Lazebo		Other Transfers from Central Government	N/A	4,868	14,729
			(complete)		
LCII: Okavu				2,709	17,078
Item: 263312 Conditional transfers for Road Maintenance					
Adraka-Odrua		Other Transfers from Central Government	N/A	2,709	17,078
LCII: Oliba				1,872	0
Item: 263312 Conditional transfers for Road Maintenance					
Oliba Ejirikombeni rd		Other Transfers from Central Government	N/A	1,872	0
LCII: Ozoo				3,902	2,610
Item: 263312 Conditional transfers for Road Maintenance					
Koya-Mbaru-Bendulu		Other Transfers from Central Government	N/A	3,902	2,610
Output: PRDP-District and Community Access Road Maintenance				150,000	58,705
LCII: Lazebu				150,000	58,705
Item: 263201 LG Conditional grants					
Completion of Wariki 3-cell box culvert		Roads Rehabilitation Grant	N/A	150,000	58,705
			(work completed)		
Sector: Education				243,274	244,523
LG Function: Pre-Primary and Primary Education				105,176	104,739
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	573
LCII: Okavu				0	573
Item: 231001 Non Residential buildings (Depreciation)					
Retention of VIP latrine at Mbaro p/s	mbaro village	Conditional Grant to SFG	Completed	0	573
			(in use)		
<i>Lower Local Services</i>					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	460,153
Output: Primary Schools Services UPE (LLS)				105,176	104,166
LCII: Anyavu				22,009	20,694
Item: 263101 LG Conditional grants					
Ejirikombeni	ejirikombeni village	Conditional Grant to Primary Education	N/A	7,490	7,048
Endreku	endreku village	Conditional Grant to Primary Education	N/A	6,083	5,976
ANYAVU	onguvu village	Conditional Grant to Primary Education	N/A	8,436	7,671
LCII: Chiaba				11,169	11,041
Item: 263101 LG Conditional grants					
Chiaba cope	pelele village	Conditional Grant to Primary Education	N/A	3,524	4,734
Chiaba	Pelele village	Conditional Grant to Primary Education	N/A	7,644	6,307
LCII: Jiki				7,190	7,039
Item: 263101 LG Conditional grants					
Bendulu	Jiki village	Conditional Grant to Primary Education	N/A	7,190	7,039
LCII: Lazebu				21,163	23,113
Item: 263101 LG Conditional grants					
Abira	abira village	Conditional Grant to Primary Education	N/A	4,643	6,612
olaka	olaka village	Conditional Grant to Primary Education	N/A	7,278	7,250
Lazebu	Azavu village	Conditional Grant to Primary Education	N/A	9,242	9,251
LCII: Okavu				18,065	18,056
Item: 263101 LG Conditional grants					
Omiro parents	Offu village	Conditional Grant to Primary Education	N/A	3,554	4,313
Okavu	Pacayi village	Conditional Grant to Primary Education	N/A	6,743	6,516
Mbaro	mbaro village	Conditional Grant to Primary Education	N/A	7,769	7,226
LCII: Oliba				9,206	8,511
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	460,153
Oliba	Kairo village	Conditional Grant to Primary Education	N/A	9,206	8,511
LCII: Ozoo				16,374	15,712
Item: 263101 LG Conditional grants					
Adravu	Ngandi village	Conditional Grant to Primary Education	N/A	5,892	5,765
Ketekele	ketekele village	Conditional Grant to Primary Education	N/A	10,481	9,947
LG Function: Secondary Education				138,098	139,783
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,098	139,783
LCII: Anyavu				48,848	47,209
Item: 263101 LG Conditional grants					
anyavu s.s	anyavu village	Conditional Grant to Secondary Education	N/A	48,848	47,209
LCII: Ozoo				89,249	92,574
Item: 263101 LG Conditional grants					
Logiri girls s.s	Ozoo village	Conditional Grant to Secondary Education	N/A	89,249	92,574
Sector: Health				94,551	88,366
LG Function: Primary Healthcare				94,551	88,366
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Lazebu				4,000	0
Item: 312104 Other Structures					
Placenta pit at Lazebu		Conditional Grant to	Not Started	4,000	0
HC III		PHC - development			
Output: PRDP-Staff houses construction and rehabilitation				76,263	74,500
LCII: Ozoo				76,263	74,500
Item: 231002 Residential buildings (Depreciation)					
one semi detached staff	Oreku	Conditional Grant to	Completed	76,263	74,500
house at Logiri HC III		PHC - development	(In use)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,164	8,164
LCII: Anyavu				8,164	8,164
Item: 263318 Conditional transfers for NGO Hospitals					
Anyavu HCII	Onguvu	Conditional Grant to NGO Hospitals	N/A	8,164	8,164
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,124	5,703
LCII: Lazebu				2,041	1,531

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Logiri		<i>LCIV: Vurra</i>		532,233	460,153
Item: 263313 Conditional transfers for PHC- Non wage					
Lazebu HCII	Lezo	Conditional Grant to PHC- Non wage	N/A	2,041	1,531
LCII: Ozoo				4,083	4,172
Item: 263313 Conditional transfers for PHC- Non wage					
Logiri HCIII	Odrani	Conditional Grant to PHC- Non wage	N/A	4,083	4,172
Sector: Water and Environment				25,500	21,082
LG Function: Rural Water Supply and Sanitation				25,500	21,082
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Oliba				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				3,000	2,952
LCII: Chiaba				3,000	2,952
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional Grant to PAF monitoring	Completed	3,000	2,952
Output: PRDP-Borehole drilling and rehabilitation				18,000	18,130
LCII: Anyavu				18,000	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling		Conditional transfer for Rural Water	Completed	18,000	18,130
Sector: Social Development				0	11,410
LG Function: Community Mobilisation and Empowerment				0	11,410
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	11,410
LCII: Lazebu				0	11,410
Item: 263101 LG Conditional grants					
Grinding Mill project		LGMSD (Former LGDP)	N/A	0	11,410

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Offaka		<i>LCIV: Vurra</i>		0	2,800
<i>Sector: Social Development</i>				<i>0</i>	<i>2,800</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>2,800</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,800
LCII: Ewanga				0	2,800
Item: 263101 LG Conditional grants					
Alio Women Association		LGMSD (Former LGDP)	N/A	0	2,800
			(Completed)		

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	808,647
Sector: Works and Transport				18,021	57,739
LG Function: District, Urban and Community Access Roads				18,021	57,739
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,021	57,739
LCII: Anzuu				2,662	21,423
Item: 263312 Conditional transfers for Road Maintenance					
Ayelembe-Anzu		Other Transfers from Central Government	N/A	1,199	10,000
Anzu-Vurass-Andruvu		Other Transfers from Central Government	N/A	1,463	11,423
			(Complete)		
LCII: Eruba				1,287	1,150
Item: 263312 Conditional transfers for Road Maintenance					
Ewuata-Ewava rd		Other Transfers from Central Government	N/A	1,287	1,150
LCII: Nyio				2,241	0
Item: 263312 Conditional transfers for Road Maintenance					
Ovisoni-Nyio		Other Transfers from Central Government	N/A	2,241	0
LCII: Opia				4,752	20,860
Item: 263312 Conditional transfers for Road Maintenance					
Anguru-Ejupala		Other Transfers from Central Government	N/A	2,412	19,710
			(Complete)		
Half London -Odoo		Other Transfers from Central Government	N/A	2,340	1,150
LCII: Tilevu				7,079	14,306
Item: 263312 Conditional transfers for Road Maintenance					
Ambala-Ayelembe-Tilevu		Other Transfers from Central Government	N/A	2,252	12,101
			(Complete)		
Anzu-Odumi-Tilevu		Other Transfers from Central Government	N/A	2,223	2,205
Ondianyadri-Andelizo		Other Transfers from Central Government	N/A	2,604	0
Sector: Education				345,126	351,105
LG Function: Pre-Primary and Primary Education				106,077	103,182
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,077	103,182
LCII: Ajono				16,161	15,790
Item: 263101 LG Conditional grants					

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	808,647
Ajono	Omoo village	Conditional Grant to Primary Education	N/A	7,974	7,725
Ayiova	ayiova village	Conditional Grant to Primary Education	N/A	8,187	8,065
LCII: Anzuu Item: 263101 LG Conditional grants				15,589	15,563
Anzuu	Adroyi village	Conditional Grant to Primary Education	N/A	6,449	6,468
Ringili	ringili village	Conditional Grant to Primary Education	N/A	9,140	9,095
LCII: Ayavu Item: 263101 LG Conditional grants				9,338	9,179
Opia	Olli village	Conditional Grant to Primary Education	N/A	9,338	9,179
LCII: Eruba Item: 263101 LG Conditional grants				26,027	24,930
Ewava	Embeva village	Conditional Grant to Primary Education	N/A	8,575	8,423
Eruba	Embeva village	Conditional Grant to Primary Education	N/A	8,297	7,963
Ayelembe	Ayelembe village	Conditional Grant to Primary Education	N/A	9,154	8,545
LCII: Ezuku Item: 263101 LG Conditional grants				16,682	16,081
Ekarakafe	Ocevu village	Conditional Grant to Primary Education	N/A	4,844	5,002
Ezuku	Ayivu village	Conditional Grant to Primary Education	N/A	11,838	11,079
LCII: Nyio Item: 263101 LG Conditional grants				7,820	7,402
Ave	Nyio village	Conditional Grant to Primary Education	N/A	7,820	7,402
LCII: Opia Item: 263101 LG Conditional grants				8,311	8,183
Oyoo	Wali village	Conditional Grant to Primary Education	N/A	8,311	8,183
LCII: Tilevu				6,149	6,052

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	808,647
Item: 263101 LG Conditional grants					
Tilevu	tilevu village	Conditional Grant to Primary Education	N/A	6,149	6,052
<i>LG Function: Secondary Education</i>				239,049	247,922
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				239,049	247,922
LCII: Eruba				106,144	112,213
Item: 263101 LG Conditional grants					
Vurra s.s	ayelemba village	Conditional Grant to Secondary Education	N/A	106,144	112,213
LCII: Tilevu				132,905	135,710
Item: 263101 LG Conditional grants					
Okufura s.s	ocevu village	Conditional Grant to Secondary Education	N/A	132,905	135,710
Sector: Health				360,401	380,544
<i>LG Function: Primary Healthcare</i>				360,401	380,544
<i>Capital Purchases</i>					
Output: Other Capital				0	21,075
LCII: Nyio				0	21,075
Item: 231002 Residential buildings (Depreciation)					
semi detached staff house at Lazebu	Lazebu	Conditional Grant to PHC - development	Completed	0	21,075
			(in use)		
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				352,235	352,235
LCII: Kuluva				352,235	352,235
Item: 263318 Conditional transfers for NGO Hospitals					
105920014	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	325,838	325,838
			(na)		
Kuluva School of Comprehensive Nursing	Kuluva Hill	Conditional Grant to NGO Hospitals	N/A	26,397	26,397
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,166	7,234
LCII: Ajono				4,083	4,172
Item: 263313 Conditional transfers for PHC- Non wage					
Vurra HCIII	Adravu West	Conditional Grant to PHC- Non wage	N/A	4,083	4,172
LCII: Opia				4,083	3,062
Item: 263313 Conditional transfers for PHC- Non wage					
Opia HCIII	Odromva	Conditional Grant to PHC- Non wage	N/A	4,083	3,062
Sector: Water and Environment				22,500	19,260

Vote: 503 Arua District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Vurra		<i>LCIV: Vurra</i>		746,048	808,647
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,500</i>	<i>19,260</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Eruba				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				18,000	1,130
LCII: Ayavu				18,000	1,130
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	18,000	1,130
Output: PRDP-Borehole drilling and rehabilitation				0	18,130
LCII: Nyio				0	18,130
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		Conditional transfer for Rural Water	Completed	0	18,130

Vote: 503 Arua District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 503 Arua District**2014/15 Quarter 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