


VOTE: 810 **Arua District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 810 Arua District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nicholas Ogwang.
(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 810 Arua District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	667,564	777,509	484,482	73%
Discretionary Government Transfers	2,956,619	2,956,619	2,379,905	80%
Conditional Government Transfers	25,989,870	26,090,615	20,100,287	77%
Other Government Transfers	1,537,466	1,537,490	196,321	13%
External Financing	1,743,091	1,854,766	520,781	30%
Total Revenues shares	32,894,610	33,216,999	23,681,777	72%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,314,754	1,415,769	673,850	51%
Tourism Development	23,795	23,795	12,239	51%
Natural Resources, Environment, Climate Change, Land And Water Management	1,049,557	1,049,557	462,299	44%
Private Sector Development	33,422	33,422	22,030	66%
Integrated Transport Infrastructure And Services	1,320,735	1,365,616	889,711	67%
Digital Transformation	0	105,600	105,600	
Human Capital Development	16,162,772	16,206,473	9,449,099	58%
Public Sector Transformation	8,154,093	8,154,102	3,501,840	43%
Community Mobilization And Mindset Change	18,000	18,000	0	0%
Governance And Security	3,949,026	3,975,480	1,285,727	33%
Development Plan Implementation	868,457	869,186	493,099	57%
Grand Total	32,894,610	33,216,999	16,895,494	51%
Wage	12,858,174	12,895,801	8,480,422	66%
Non-Wage Recurrent	14,502,505	14,564,569	7,053,668	49%
Domestic Devt	3,790,840	3,901,864	871,543	23%
External Financing	1,743,091	1,854,766	489,860	28%

VOTE: 810 Arua District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Receipts: At the end of Quarter three (3) of Financial Year 2024/2025, the cumulative receipts for Vote 810 (i.e. Arua DLG) amounted to UgX 23,681,777. These funds trickled in from the following sources; 1) Local Revenue realized UgX 484,482,000 Only representing 73% of the planned revenue for the FY, 2) Discretionary Government Transfers of UgX 2,379,905 only, Conditional Government Transfers of UgX 20,100,287,000 only, OGT Totaling to 196,321,000 only and lastly External financing amounting to 520,781,000 only. All these funds sum up to UgX 23,681,777,000 only as cumulative receipts for quarter three (3) of FY 2024/2025.

Disbursements: The respective Program areas received their Budget from Q3 allocations.

Disbursements: All funds received were disbursed through warranting to the respective departments for expenditure. A total of 23,681,777,000 was disbursed to the respective departments. These receipts represent 72% of the total budget for the vote in the Financial Year. The under performance of the revenue is mainly due to the global economic down turn, evident by low receipts of external funding and other Government Transfers respectively.

Expenditure: Of the receipts, the district was able to spend about 4,408,198,000 only to implements various government programs.

Overall Expenditure performance of the vote: The district was able to cumulatively spend UgX 16,895,494,000 only to implements various government programs.

VOTE: 810 Arua District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	667,564	777,509	484,482	73%
Advertisements/Bill Boards	1,200	1,200	18,848	1,571%
Animal and Crop Husbandry related Levies	32,012	32,012	29,666	93%
Business licenses	31,266	31,266	6,645	21%
Land Fees	24,320	24,320	19,729	81%
Local Hotel Tax	8,532	8,532	33,627	394%
Local Services Tax-Payable By Individuals	137,040	137,040	119,411	87%
Market /Gate Charges	170,156	170,156	44,845	26%
Miscellaneous receipts/income	160,970	160,970	2,500	2%
Other fees e.g. street parking fees	61,614	61,614	20,800	34%
Other Licence fees	480	480	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	131,447	
Refuse collection charges/Public convenience	600	600	3,000	500%
Rent & Rates - Non-Produced Assets – from private entities	26,464	26,464	3,000	11%
Sale of Agricultural products and services.- From Private Entities	3,920	3,920	48,564	1,239%
Sale of non-produced Government Properties/assets	2,600	2,600	0	0%
Vehicle Parking Fees	6,390	6,390	2,400	38%
Discretionary Government Transfers	2,956,619	2,956,619	2,379,905	80%
District Discretionary Equalisation Development Grant	649,763	649,763	649,763	100%
District Unconditional Grant Non-Wage	639,235	639,235	479,426	75%
District Unconditional Grant Wage	1,667,621	1,667,621	1,250,716	75%
Conditional Government Transfers	25,989,870	26,090,615	20,100,287	77%
Programme Conditional Grant - Non Wage Recurrent	12,358,240	12,358,240	9,174,958	74%
Programme Conditional Grant - Development	1,426,262	1,489,380	1,489,380	104%
Programme Conditional Grant - Wage Recurrent	11,190,553	11,228,179	8,421,134	75%

VOTE: 810 Arua District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	1,537,466	1,537,490	196,321	13%
Agro Forestry Activities	38,000	38,000	19,000	50%
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,009	9	0%
GROW Project	16,000	16,000	6,617	41%
Infectious Diseases Institute (IDI)	50,000	50,000	8,585	17%
National Oil Seeds Project	80,000	80,000	35,014	44%
National Population Council	30,000	30,000	20,000	67%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	20,000	20,000	13,460	67%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	14	0	
Uganda Road Fund (URF)	135,466	135,466	89,729	66%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
Vegetable Oil Development Project	0	0	0	
Youth Livelihood Programme (YLP)	0	0	3,906	
External Financing	1,743,091	1,854,766	520,781	30%
European Union (EU)	9,599	9,600	8,272	86%
Global Alliance for Vaccines and Immunization (GAVI)	233,492	235,584	70,001	30%
Global Fund for HIV, TB & Malaria	500,000	501,637	322,979	65%
United Nations Children Fund (UNICEF)	600,000	600,000	0	0%
World Food Programme(WFP)	0	105,600	105,600	
World Health Organisation (WHO)	400,000	402,345	13,928	3%
Total Revenues Shares	32,894,610	33,216,999	23,681,777	72%

VOTE: 810 Arua District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Arua DLG was able to generate UgX 484,482,000 only from Own Source Revenues. This is 73% of the revised budget under the vote for the financial Year. The revised budget was influenced by the co-funding under Micro Scale Irrigation (MSI) Program, however, beneficiary farmers were still making payments. Hopefully by the fourth quarter (Q4).

Cumulative Performance for Central Government Transfers

Arua District received UgX 2,379,905,000 as Discretionary transfer for Quarter three (3) against the Planned amount of UgX 2,956,619,000. This deviation is arises from the revised budget following supplementary approval with a cumulative performance standing at 80%. as at Q3. The performance therefore is referred to as an overperformance by 5% cumulatively by the end of the quarter. Its expected that by Q4, there will be no additional releases of funding under the discretionary component of the budget.

Cumulative Performance for Other Government Transfers

Arua DLG received a total cumulative budget support under Other Government Transfers amounting to UgX 196,321,000 only for third quarter of Financial year 2024/25. The planned Q3 receipt expected was UgX 1,537,490,000 Only, which is a revised budget. A number of sources did not remit funds in Q3 under the OGT component due to various reasons. The performance of funding under OGT is greatly impacted due to the global economic down turn.

Cumulative Performance for External Financing

Arua DLG cumulatively received UgX 520,781,000 Only from external funding Agencies. i.e. GAVI, EU and Global Fund to fight HIV/AIDs, TB and Malaria. The total receipts under external sources representing 30% of the planned budget for the Financial Year. There is significant underperformance in receipts under external funding, most development partners haven't yielded to their commitments due to the global economic dynamics that have heavily affected the inflow of donor funds.

VOTE: 810 Arua District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,672,388	0	4,619,685	40%	1,523,101
Sub-Total	11,672,388	0	4,619,685	40%	1,523,101
Department: Finance					
10 Financial Management and Accountability (LG)	238,778	0	193,863	81%	85,764
Sub-Total	238,778	0	193,863	81%	85,764
Department: Statutory bodies					
10 Legislation and Oversight	430,730	0	257,635	60%	88,428
Sub-Total	430,730	0	257,635	60%	88,428
Department: Production and Marketing					
10 Agricultural Extension	610,800	0	436,315	71%	131,155
20 Agricultural Production	703,954	0	237,534	34%	135,619
Sub-Total	1,314,754	0	673,850	51%	266,774
Department: Health					
10 Primary HealthCare	2,978,047	0	1,816,262	61%	603,379
20 Hospital Services	178,449	0	133,837	75%	44,612
30 Health Management and Supervision	1,643,619	0	434,182	26%	414,191
Sub-Total	4,800,115	0	2,384,281	50%	1,062,182
Department: Education					
10 Pre-Primary and Primary Education	6,450,313	0	4,313,017	67%	1,662,636
20 Secondary Education	3,686,480	0	2,377,631	64%	940,492
40 Education&Sports Management and Inspection	759,732	0	289,082	38%	235,543
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	10,899,525	0	6,981,730	64%	2,839,671
Department: Roads and Engineering					
10 Community Access Roads	1,166,804	0	771,019	66%	379,250
20 Engineering Services	153,931	0	115,375	75%	52,946

VOTE: 810 Arua District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,320,735	0	886,394	67%	432,196
Department: Water					
10 Rural Water Supply and Sanitation	743,647	0	319,593	43%	257,657
Sub-Total	743,647	0	319,593	43%	257,657
Department: Natural Resources					
10 Natural Resources Management	305,910	0	142,707	47%	61,621
Sub-Total	305,910	0	142,707	47%	61,621
Department: Community Based Services					
10 Community Mobilisation	2,813	0	2,000	71%	1,000
20 Empowerment and Mindset Change	478,319	0	81,088	17%	26,592
Sub-Total	481,132	0	83,088	17%	27,592
Department: Planning					
10 Planning and Statistics	599,559	0	301,092	50%	118,591
Sub-Total	599,559	0	301,092	50%	118,591
Department: Internal Audit					
10 Compliance	30,119	0	17,308	57%	13,408
Sub-Total	30,119	0	17,308	57%	13,408
Department: Trade, Industry and Local Development					
10 Commercial Services	53,544	0	31,514	59%	12,891
20 Value Chain Services	3,673	0	2,755	75%	922
Sub-Total	57,217	0	34,269	60%	13,813
Grand Total	32,894,610	0	16,895,494	51%	6,790,799

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,962,872	9,974,207	6,983,503	70%	2,236,394
District Unconditional Grant Non-Wage	130,006	122,006	80,736	62%	0
District Unconditional Grant Wage	706,113	706,113	400,357	57%	158,215
Locally Raised Revenues	76,051	77,251	303,037	398%	148,459
Multi-Sectoral Transfers to LLGs_NonWage	471,610	489,745	0	0%	0
Other Transfers from Central Government	450,000	450,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,129,092	8,129,092	6,199,372	76%	1,929,720
Development Revenues	1,709,516	1,815,125	1,105,609	65%	333,333
External Financing	0	105,600	105,600	0%	0
Multi-Sectoral Transfers to LLGs_Gou	109,516	109,516	0	0%	0
Other Transfers from Central Government	600,000	600,009	9	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	333,333
Total Revenues Shares	11,672,388	11,789,332	8,089,112	69%	2,569,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	706,113	706,113	400,357	57%	158,215
Non Wage	9,256,759	9,268,094	3,962,382	43%	1,289,291
Development Expenditure					
Domestic Development	1,709,516	1,709,525	151,346	9%	60,995
External Financing	0	105,600	105600	0%	14,600
Total Expenditure	11,672,388	11,789,332	4,619,685	40%	1,523,101
C: Unspent Balances					
Recurrent Balances			2,620,764		
Wage			0		
Non Wage			2,620,763		
Development Balances			848,664		
Domestic Development			848,664		
External Financing			0		

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Total Unspent	3,469,427	
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Summary of Department Revenues and Expenditure by Source

The department revenue out turn of the quarter stood at 2,569,727,000 UGX indicating that cumulatively 69% of the budget had been released by the end of the quarter. The under performance of the releases is was attributed to the fact under Other Government Transfers, there were no releases (DRDIP and NUSAF) hence that level of performance. However, the cumulative release to the department was UgX 8,089,112,000 only so far in the Financial Year. The Locally raised revenue over performed at 148,459,000 which is 398% performance of the approved budget.

Expenditure

On the Expenditure side, the department absorbed a total of UgX 1,523,101,000 only for payment of wages, construction of the District Headquarters and operational costs of all sections under the department i.e, Administration, Human Resources, Procurement and Disposal Unit and LLG Administration.

Reasons for unspent balances on the bank account

A total of UgX. 3,469,427,000 only remained unspent by the end of the quarter. Due to the following issues:

Non-wage: Shs 2,620,763,000 UGX remained unspent due to delayed verification of Pension and Gratuity Claimants who had earlier on retired in the District. Some Pensioners had missing documents, migration from IPPS to HCM, delayed setup of HCM for some staff etc.

Wage: No unspent funds under wage for the quarter was recorded.

Under Domestic Development: The balances are awaiting for certification of works before payment. therefore, by the end of Q3, the contractor was still at 50% of the works.

Highlights of physical performance by end of the quarter

95 Staff salary payments,Monitoring and Supervision of Arua District HQ construction,Funds Transferred to LLGs for operations ,Official Ceremonies celebrated, Stationery procured, ICT supplies procured, staff Welfare maintained, Small Office Equipment procured, Property Management Expenses(compound cleaned) ,Travel in-lands facilitated for reports submissions to Ministries, fuel,lubricants and oils procured ,IPPS maintained, Workshops, Meetings and Seminars organized for retirees, Publication of the District, courier management(Portal Address box)

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,778	257,943	193,863	81%	76,195
District Unconditional Grant Non-Wage	67,826	67,826	57,353	85%	23,440
District Unconditional Grant Wage	117,454	117,454	87,855	75%	30,528
Locally Raised Revenues	53,499	72,663	48,656	91%	22,227
Development Revenues	0	0	0	0%	0
Total Revenues Shares	238,778	257,943	193,863	81%	76,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,454	117,454	87,855	75%	30,529
Non Wage	121,325	140,490	106,008	87%	55,236
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,778	257,943	193,863	81%	85,764
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

The Finance department revenue out turn of the quarter stood at UgX 76, 195,000 Only and Cumulatively UgX 193,863,000 Only was received representing 81% of the approved budget for the department in the Financial Year. Of the receipts, 81% of the recurrent revenues had been received totaling to UgX 76,195,000 only as the department does not have any development funds allocated in the financial Year.

Expenditure

In terms of expenditure, Only Ugx. 85,764,000 had been spent by the end of the quarter and Cumulative about Ugx. 193,863,000 had been spent accounting to 81% of the approved budget had been spent. This leaves no unspent balance under the department by the end of the quarter 3 of Financial Year 2025/2026.

Reasons for unspent balances on the bank account

All funds in the Department were spent to the dot.

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff welfare maintained, Office stationary Procured for Production of reports, Utilities (Electricity) Paid, Quarterly Meetings of Finance Committee and Revenue Mobilization meetings conducted. Financial reports Submitted to MoFPED, Financial Coordination Committee Meetings Conducted. Bank charges paid, Local revenue inspections conducted

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	430,730	430,730	262,414	61%	83,153
District Unconditional Grant Non-Wage	204,964	204,965	131,303	64%	38,854
District Unconditional Grant Wage	169,580	169,580	101,602	60%	34,699
Locally Raised Revenues	56,185	56,185	29,509	53%	9,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	430,730	430,730	262,414	61%	83,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,580	169,580	101,602	60%	34,699
Non Wage	261,150	261,150	156,033	60%	53,729
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	430,730	430,730	257,635	60%	88,428
C: Unspent Balances					
Recurrent Balances			4,779		
Wage			0		
Non Wage			4,779		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,779		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

By the Period of Q3, the department received revenues of Ugx. 83,153,000 out turn. Cumulatively Ugx. 262,414,000 accounting 61% of the approved revenue of the department had been received. This was an underperformance in the release of the funds attributed to the fact that only 50% of the Local Revenue, 64% District Unconditional Grant Non-wage and 60% unconditional grant had been released by the period of review of the Quarter.

Expenditure

In terms of expenditure, only Ugx. 88,428,000 had been spent out of the Quarters out turn by the period of review of the Quarter. Cumulatively Ugx. 257,635,000 representing 60% of the approved revenues of the department had been spent. This was an under performance in the expenditure brought by only 60% of non-wage was spent due to delayed release of funds and delays in procurement processes.

Reasons for unspent balances on the bank account

Non-wage: An amount totaling to Ugx 4,779,000 had remained unspent due to delays in receipting of funds and delayed procurement processes.

Highlights of physical performance by end of the quarter

- Staff salaries Paid
- 6 Sector Committee Meetings Conducted
- 2 District Executive Committee Meetings conducted
- 1 Capacity Building/ Mentoring training conducted for Local Leaders conducted.
- 2 Contracts Committee Meetings conducted.
- 3 Procurement reports produced and submitted
- Office Operations such as Stationary, Fuel and staff welfare maintained.
- Evaluation of Bids conducted
- 1 District Land Board Committee Meeting Conducted and Facilitated.
- 3 District Council Meetings Conducted
- Adverts conducted for recruitment of staff, Short and Oral interviews Conducted.
- 1 Local Government Public Accounts Committee (LGPAC) Meeting conducted.
- Wenda Subscription Paid

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	865,973	847,092	649,714	75%	206,244
District Unconditional Grant Non-Wage	28,320	9,440	5,935	21%	0
Locally Raised Revenues	2,675	2,675	30,033	1,123%	10,000
Other Transfers from Central Government	50,000	50,000	25,014	50%	0
Programme Conditional Grant - Non Wage Recurrent	174,177	174,177	130,632	75%	43,544
Programme Conditional Grant - Wage Recurrent	610,800	610,800	458,100	75%	152,700
Development Revenues	467,662	568,676	435,780	93%	136,596
Locally Raised Revenues	95,000	132,882	0	0%	0
Other Transfers from Central Government	0	14	0	0%	0
Programme Conditional Grant - Development	372,662	435,780	435,780	117%	136,596
Total Revenues Shares	1,333,635	1,415,769	1,085,494	81%	342,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	610,800	610,800	430,515	70%	125,355
Non Wage	236,292	236,292	148,790	63%	78,347
Development Expenditure					
Domestic Development	467,662	568,676	94,544	20%	63,072
External Financing	0	0	0	0%	0
Total Expenditure	1,314,754	1,415,769	673,850	51%	266,774
C: Unspent Balances					
Recurrent Balances			70,409		
Wage			27,585		
Non Wage			42,824		
Development Balances			341,236		
Domestic Development			341,236		
External Financing			0		
Total Unspent			411,644		

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Quarter three (3) Production department financial Outturn stood at UgX. 342,840,000 only, representing 81% of the budget for the Financial Year to the Department cumulatively. This performance is an overperformance which is due to a suplimentary budget provision for the sector particularly under the Locally raised revenue (performing at 1,123%). This is so because of the good performance under Co-funding component for Micro Scale Irrigation program. Both the recurrent and development funding to the department performed as expected, 75% and above, at UgX 206,244,000 only and UgX 136,596,000 respectively.

Expenditure

A total of UGX. 266,774,000 was spent by the end of Q3. Of which, UgX 125,355,000 only was spent on payment of staff wages and UgX 78,347,000 was spent on Non wage component.

Reasons for unspent balances on the bank account

Wage : 27,585,000 remained unspent as the former DPMO retired and the District was in recruitment Process to refill the vacant position.

Non Wage: UgX 42,824,000 Ugx. was unspent due to delayed financial releases.

Domestic Development: a Total of UgX 341,236,000 remained unspent due to the systematic approval process of MSI beneficiaries for Water for Production. The selection, Validation and approval process was still ongoing by the end of the quarter.

Highlights of physical performance by end of the quarter

The department has 14 extension workers whose salaries were paid in the quarter, farmers trained on agronomy.
32 parish chiefs bicycle and housing allowances paid, Parish development committees allowances paid in all the 04 Sub-Counties.
03 security guards wages paid, office consumables procured and utilized, 12 farmers trained on awareness,

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,294,779	3,294,779	2,368,149	72%	792,996
District Unconditional Grant Non-Wage	3,881	3,881	1,940	50%	0
Locally Raised Revenues	1,338	1,338	1,000	75%	0
Other Transfers from Central Government	150,000	150,000	10,538	7%	8,106
Programme Conditional Grant - Non Wage Recurrent	569,257	569,257	426,943	75%	142,314
Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303	1,927,728	75%	642,576
Development Revenues	1,505,337	1,511,411	469,154	31%	20,748
External Financing	1,443,091	1,449,166	406,909	28%	0
Programme Conditional Grant - Development	62,245	62,245	62,245	100%	20,748
Total Revenues Shares	4,800,115	4,806,190	2,837,303	59%	813,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,570,303	2,570,303	1,542,543	60%	506,984
Non Wage	724,475	724,475	433,496	60%	154,642
Development Expenditure					
Domestic Development	62,245	62,245	23,982	39%	19,744
External Financing	1,443,091	1,449,166	384260.366	27%	380,812
Total Expenditure	4,800,115	4,806,190	2,384,281	50%	1,062,182
C: Unspent Balances					
Recurrent Balances			392,110		
Wage			385,184		
Non Wage			6,925		
Development Balances			60,912		
Domestic Development			38,264		
External Financing			22,648		
Total Unspent			453,022		

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three (03), the Health Department received an outturn of UgX 813,745,000. Cumulatively, 2,837,203,000 had been received translating into 59% of the approved budget of the department. This was an under performance attributed to the fact that the department received only 7% of OGT and 28% External financing by the period of review of the quarter.

Expenditure: The department spent Ugx 1,062,182,000 during the quarter. However, Ugx 2,234,281,000 had been cumulatively spent translating into 50% departments revenue. This was because only 27% of external financing and 39% of development revenues spent.

Reasons for unspent balances on the bank account

During Q3, Ugx 385,184,000 of wage remained unspent due to some staff retiring, died, and abscond thus could not allow for all the wage to be absorbed. Only Ugx 6,925,000 Non Wage remained unspent due to delayed releases of funds and delayed procurement processes.

Meanwhile, UgX 453,022,000 Under domestic development and external financing remained unspent due to delayed releases.

Highlights of physical performance by end of the quarter

Paid salaries for 138 Health workers

Conducted sector committee meetings and routine Health Sector performance reviews

10 Health facilities supported for their operations

Indoor Residual Spraying (IRS) and accelerated integrated child health days

Strengthened referrals through provision of fuel for ambulance operations

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,437,774	10,475,400	7,646,387	73%	2,798,371
District Unconditional Grant Non-Wage	2,104	2,104	1,403	67%	0
District Unconditional Grant Wage	42,939	42,939	21,470	50%	0
Locally Raised Revenues	7,976	7,976	4,545	57%	1,500
Other Transfers from Central Government	20,000	20,000	13,460	67%	0
Programme Conditional Grant - Non Wage Recurrent	2,355,305	2,355,305	1,570,203	67%	785,102
Programme Conditional Grant - Wage Recurrent	8,009,449	8,047,076	6,035,307	75%	2,011,769
Development Revenues	461,751	461,751	321,751	70%	107,250
District Discretionary Equalisation Development Grant	140,000	140,000	0	0%	0
Programme Conditional Grant - Development	321,751	321,751	321,751	100%	107,250
Total Revenues Shares	10,899,525	10,937,152	7,968,139	73%	2,905,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,052,388	8,090,015	5,549,799	69%	1,914,954
Non Wage	2,385,386	2,385,386	1,279,847	54%	776,875
Development Expenditure					
Domestic Development	461,751	461,751	152,085	33%	147,842
External Financing	0	0	0	0%	0
Total Expenditure	10,899,525	10,937,152	6,981,730	64%	2,839,671
C: Unspent Balances					
Recurrent Balances			816,742		
Wage			506,978		
Non Wage			309,765		
Development Balances			169,666		
Domestic Development			169,666		
External Financing			0		
Total Unspent			986,408		

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3,the department realized a Quarter Out turn of Ugx. 2,905,621,000 and cumulatively Ugx. 7,968,139 representing 73% of the approved budget of the Department revenues had been realized. However, this was an under performance in the release of

In terms of expenditure only UGX. 2,839,671,000 was spent during the quarter and Cumulatively Ugx. 6,981,730,000 accounting to 64 % of the approved budget was spent during the period of review of the Quarter. This was an underperformance brought by some of the staff retired, absconded and therefore the wage couldn't be absorbed during the period of the Quarter. Additionally, there was delayed release of funds and delayed procurement processes during the Period of review.

Reasons for unspent balances on the bank account

Wage: Ugx. 506,978,000 remained unspent due to death of teachers, abscondment and retirement of teachers which left Vacant positions. However, recruitment processes had been undertaken for some of the teachers in the Primary section under replacement basis during the period of the quarter hence funds couldn't be absorbed. Some teachers were not on Human Capital Management System and therefore they couldn't be paid salaries.

Non-Wage; About Ugx 309,765,000 remained Unspent due to delayed release of funds for some of the activities that had been Planned to be Implemented and delayed Payment process for some of the Projects under school maintenance.

Development: About Ugx 169,666,000 Remained Unspent due to delayed Procurement Processes for some of the Projects such as supply of Laboratory equipment's and Procurement of computers for St Peters Aliba seed S.S.S

Highlights of physical performance by end of the quarter

- 3 Classroom block with an office attachment constructed at Anguru Parents Primary school and the Project Monitored and supervised.
- Staff Salaries for primary teachers in the aided Primary Schools paid.
- 2 blocks of 5 Stance VIP latrine i.e. for boys and Girls constructed in Anguru Parents Primary school and in Lazebu PS.

- The Project for construction of VIP Latrines for Boys and Girls in Anguru Parents completed, Monitored and Commissioned.
- Secondary school teachers in the (7) Government aided secondary salaries paid
- 7 government aided secondary schools Capitation grant paid
- 1 Staff salaries under DEO's Office paid. Staff welfare maintained.
- Stationery procured, Fuel procured., Stationery Procured

The capacity of the teachers both secondary and Primary schools built on Curriculum interpretation, improved methods of teaching, Development of teaching learning's Aids for Teachers and SMCs

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,320,735	1,352,299	1,007,768	76%	343,957
District Unconditional Grant Wage	153,931	153,931	115,375	75%	51,893
Locally Raised Revenues	1,338	32,902	42,664	3,189%	42,064
Other Transfers from Central Government	165,466	165,466	99,729	60%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	10,000	0	0%	0
Locally Raised Revenues	0	10,000	0	0%	0
Total Revenues Shares	1,320,735	1,362,299	1,007,768	76%	343,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,931	153,931	115,375	75%	52,946
Non Wage	1,166,804	1,198,368	771,019	66%	379,250
Development Expenditure					
Domestic Development	0	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,320,735	1,362,299	886,394	67%	432,196
C: Unspent Balances					
Recurrent Balances			121,374		
Wage			0		
Non Wage			121,374		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			121,374		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

The works department quarter outturn for the period under review stood at UgX 292,064,000 only. Cumulatively, the department received a total amount of UgX 955,875,000 representing 72% of the approved budget. The slight under performance in the release of revenues in the Quarter was attributed to the fact that the department received less funds than budgeted under; Other Government Transfers, O/W NoSP funds were not released.

Expenditures

In terms of expenditure only UGX. 432,196,000 was spent during the quarter and Cumulatively UgX. 886,394,000 accounting to 67% of the department Expenditure approved for the financial Year. Of the Expenditure; Wage component absorbed UgX 52,946,000 only and the balance was none wage amounting to UgX 379,250,000 only.

Reasons for unspent balances on the bank account

Non Wage: About UgX 121,374,000 remained delayed Procurement Processes.
Wage: There were no unspent balances.

Highlights of physical performance by end of the quarter

- 1 - Construction of the District HQ facility is ongoing and the works are 50% completed.
- 2 - The Road work at Nyio-Alaa is ongoing, estimated to be at 20% completed.
- 3 - A Box culvert at Ongogero along Ajia Arivu Road, about 75% of the works are completed.

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,706	65,706	49,279	75%	16,426
Programme Conditional Grant - Non Wage Recurrent	65,706	65,706	49,279	75%	16,426
Development Revenues	677,941	677,941	677,941	100%	225,980
Programme Conditional Grant - Development	663,126	663,126	663,126	100%	221,042
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	743,647	743,647	727,220	98%	242,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,706	65,706	42,246	64%	18,177
Development Expenditure					
Domestic Development	677,941	677,941	277,347	41%	239,480
External Financing	0	0	0	0%	0
Total Expenditure	743,647	743,647	319,593	43%	257,657
C: Unspent Balances					
Recurrent Balances			7,033		
Wage			0		
Non Wage			7,033		
Development Balances			400,595		
Domestic Development			400,595		
External Financing			0		
Total Unspent			407,628		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

During the Period of Review of Q3, the department received approximately 242,407,000 UGX of the revenues during the quarter. Cumulatively 727,220,000 Ugx representing 98% of the approved budget. This was an over performance in the release of funds during the Quarter due to the fact that the department realized 100% of its Programme conditional Grant Development and Transitional Grant development.

However in-terms of Expenditure, revenues of Ugx. 319,593,000 translating into 43% of the approved revenues of the department. This under performance was attributed to the fact that there was delayed releases of funds and delayed procurement process for some of the water projects.

Reasons for unspent balances on the bank account

Non wage; About Ugx 7,033,000 remained unspent due to delayed release of funds and delayed procurement processed of funds for the Planned activities.

Domestic Revenues;

Ugx.400,595,000 remained unspent due to delays in Processing of payments for Some of the Projects which had not been Completed and Delayed Procurement processes

Highlights of physical performance by end of the quarter

World water day celebration

Construction of pump house in Logiri and Fencing of 10 drilled deep boreholes across the sub counties of the District.

Rehabilitation of boreholes and gravity flow scheme being undertaken, water quality testing conducted Paid salaries of 3 contract staff, Extension of piped water System Under taken

Maintenance of the Motorized System in Logiri HC III, Fuel procured, Office furniture procured and Supplied to the Department.

Water sources Construction Projects inspected and Supervised, office operations, office equipment, One Quarterly District Water stakeholder coordination Meeting Conducted, World Water Day Celebrated.

10 water user committees (WUC's) for the water points formed and trained.

The District Water Department Vehicle maintained (UG 2380 S)

Sanitation activities in 5 villages Logiri sub county Conducted

Fuel Supplied for Operation of the District Water office activities

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	305,910	305,910	147,648	48%	62,756
District Unconditional Grant Non-Wage	5,692	5,692	2,846	50%	0
District Unconditional Grant Wage	233,312	233,312	105,639	45%	35,701
Locally Raised Revenues	6,689	6,689	3,500	52%	2,500
Other Transfers from Central Government	38,000	38,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	22,218	22,218	16,664	75%	5,555
Development Revenues	0	0	0	0%	0
Total Revenues Shares	305,910	305,910	147,648	48%	62,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,312	233,312	105,639	45%	35,701
Non Wage	72,598	72,598	37,068	51%	25,920
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,910	305,910	142,707	47%	61,621
C: Unspent Balances					
Recurrent Balances			4,942		
Wage			0		
Non Wage			4,942		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,942		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

The department revenue out turn of the quarter stood at 62,756,000 UGX and Cumulatively about 147,648,000 Ugx, indicating that 48% of the approved budget was released by the end of the quarter. This indicated an under performance in the release of revenues by the period of the Quarter. This was because to only 45% Unconditional Grant wage had and 50% OGT had been released during the Quarter.

Expenditures

Only Ugx. 61,621,000 had been spent during the Quarter and Cumulatively UGX. 142,707,000 accounting to 47% of the approved revenues of had been spent by the period of review of the quarter. This was an under performance in the expenditure in the department due to the Vacant Position of the Environment officer which had been replaced hence the wage could not be absorbed and there was delays in releases of funds during the Quarter.

Reasons for unspent balances on the bank account

Non Wage; About Ugx .4,942,000 remained Unspent due to delays in receipt of funds and delayed procurement processes for some of the Panned activities of the Quarter.

Highlights of physical performance by end of the quarter

Compliance monitoring along Enyau wetland carried out, farmers sensitized on tree planting, information and communication technology materials procured,
Staff welfare maintained, provided, stationary procured, agricultural input supplied and fuel, oil and lubricant procured, 8 staff salaries paid.

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,132	181,132	91,241	50%	16,455
District Unconditional Grant Non-Wage	5,589	5,589	2,794	50%	0
District Unconditional Grant Wage	107,802	107,802	55,071	51%	1,170
Locally Raised Revenues	5,467	5,467	3,600	66%	1,600
Other Transfers from Central Government	34,000	34,000	8,570	25%	6,617
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274	21,206	75%	7,069
Development Revenues	300,000	300,000	8,272	3%	0
External Financing	300,000	300,000	8,272	3%	0
Total Revenues Shares	481,132	481,132	99,513	21%	16,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,802	107,802	55,071	51%	14,796
Non Wage	73,330	73,330	28,016	38%	12,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	300,000	300,000	0	0%	0
Total Expenditure	481,132	481,132	83,088	17%	27,592
C: Unspent Balances					
Recurrent Balances			8,153		
Wage			0		
Non Wage			8,154		
Development Balances			8,272		
Domestic Development			0		
External Financing			8,272		
Total Unspent			16,426		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three (3) of FY 2024/5, the department received a Quarter out turn of Ugx. 16,455,,000 and Cumulatively, the department had received a total of 99,513,000 only translating into 21% of the approved budget for the FY. The Under performance in the release of the revenues is attributed to the fact that the department received only 25% OGT and 66% Local Revenue, 51% under the wage component, and 50% from the District UCG - NW during the period under review.

Expenditures

In terms of expenditure, a total of UGX. 27,592,000 Only which was spent during the quarter and Cumulatively UgX. 83,088,000 was spend as at Q3, representing 17% of the approved budget. This underperformance was due to delayed release of funds under Non wage component. Secondly the External funding didn't come through for expenditure.

On Expenditure side;

The Department spent UgX 14,796,000 only on payment of wages, UgX 12,797,000 only on non wage expenses, mainly for operational expenses.

Reasons for unspent balances on the bank account

Wage: No unspent balance remained by the end of Q3.

Non wage; UgX 8,154,000 remained unspent on the account due to delayed release. There was delayed procurement processes.

Domestic Development funds: there was funds under spotlight initiative that was wrongly itemized. however, AO is making arrangements to redeem this scenario with MoGLSD.

Highlights of physical performance by end of the quarter

Training of the needy children with life skills in Koboko Vocational School.

Paid Staff salaries and,

14 children resettled and 30 social inquiries conducted and reports written

1 Youth council meetings held

1 Women council meeting held

The staff conducted two (2) dissemination meetings on child protection.

One (1) Disability council Meeting was held in the quarter

1 council for older persons meeting held

Stationery procured

Fuel procured

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,312	194,312	194,225	100%	93,795
District Unconditional Grant Non-Wage	56,860	56,860	62,619	110%	34,189
District Unconditional Grant Wage	99,000	99,000	107,106	108%	57,606
Locally Raised Revenues	8,452	8,452	4,500	53%	2,000
Other Transfers from Central Government	30,000	30,000	20,000	67%	0
Development Revenues	405,247	405,247	315,652	78%	0
District Discretionary Equalisation Development Grant	400,247	400,247	315,652	79%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	599,559	599,559	509,877	85%	93,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	67,119	68%	28,885
Non Wage	95,312	95,312	61,733	65%	23,613
Development Expenditure					
Domestic Development	405,247	405,247	172,240	43%	66,093
External Financing	0	0	0	0%	0
Total Expenditure	599,559	599,559	301,092	50%	118,591
C: Unspent Balances					
Recurrent Balances			65,373		
Wage			39,987		
Non Wage			25,386		
Development Balances			143,412		
Domestic Development			143,412		
External Financing			0		
Total Unspent			208,785		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

The Planning Department Budget outturn for Quarter 3 of FY 2024/2025 was UgX 93,795,000 only. The breakdown of the department revenue was as follows; Recurrent revenue received amounted to UgX 93,795,000 only representing 100% of the release. Development Revenue: No funds received in the quarter. Only UgX 2000,000 was received from OSR. The overall receipt of the department cumulatively (Revenue share) was UgX 509,877,000 representing 85%. of the planned budget for the financial Year.

Expenditure.

On Expenditure, the Department spent a total of UgX 301,092,000 Only to execute various government programs in the Department.

Reasons for unspent balances on the bank account

The Department department had some balances unspent due to:

Wage - a total of 39,987,000 was not spent under the wage component due to the under-Payment of the Senior Planner's salary in HCM.
Domestic Development Balance funds remained due to the delayed procurement of a contractor for the market infrastructure development.

Highlights of physical performance by end of the quarter

The Department was able to

- 1)Monitoring of projects for second quarter.
- 2) Conducted data collection for DDP IV.
- 3) Continued to prepared the draft Statistical Abstract and the National Statistics Indicators.
- 4) conducted Technical Planning Committee meetings.

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,119	30,119	17,856	59%	3,265
District Unconditional Grant Non-Wage	5,856	5,856	2,928	50%	0
District Unconditional Grant Wage	18,327	18,327	10,629	58%	1,465
Locally Raised Revenues	5,937	5,937	4,300	72%	1,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	30,119	30,119	17,856	59%	3,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,327	18,327	10,628	58%	10,628
Non Wage	11,792	11,792	6,680	57%	2,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,119	30,119	17,308	57%	13,408
C: Unspent Balances					
Recurrent Balances			548		
Wage			0		
Non Wage			548		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			548		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

The Department received a total revenue of Ugx. 3,265,000 only during the Quarter. Cumulatively a total of Ugx.17,856,000 representing 59% of the department approved revenues for the FY. This was an under Performance during tee Period attributed to the factor that all the revenue sources released less than expected.

In-terms of Expenditure, Only UgX. 13,408,000 was received representing 57% of the approved budget expenditure.at the end of Quarter 3.

Reasons for unspent balances on the bank account

Delayed release of funds for meeting operational expenditures.

Highlights of physical performance by end of the quarter

- Salaries for 2 staff paid under department
- Quarterly three Audit Report submitted to the Line Ministry.
- Auditing activities carried out both at HLG and LLG
- Stationary Procured for Production of reports.
- HLG and LLG Projects Monitored and Supervised

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,740	50,740	35,047	69%	13,967
District Unconditional Grant Non-Wage	5,323	5,323	1,331	25%	0
District Unconditional Grant Wage	19,165	19,165	13,917	73%	4,974
Locally Raised Revenues	12,040	12,040	9,140	76%	5,440
Programme Conditional Grant - Non Wage Recurrent	14,212	14,212	10,659	75%	3,553
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	57,217	57,217	41,524	73%	16,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,165	19,165	13,917	73%	4,974
Non Wage	31,575	31,575	20,351	64%	8,839
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,217	57,217	34,269	60%	13,813
C: Unspent Balances					
Recurrent Balances			778		
Wage			0		
Non Wage			778		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			7,255		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summarly by Department

The department received a total revenue out turn of UgX 16,126,000 by the end of the quarter. Cumulatively the total revenue share of the department stood at UgX 41,524,000 only and this represents 73% of the approved budget of the department. By the end of Q3, the department would expect a 75% performance in outputs & Budget releases. Of the cumulative receipts, wage had received 73% and None wage had 13,917,000 only meanwhile there were no releases under development grants.

On Expenditure side: The department paid staff wages on monthly basis and serviced operations and maintenance.

Reasons for unspent balances on the bank account

The unspent balance of 778,000 Under Non wage was due to delays in procurement process at the Office.

Under domestic development, a total of 6,477,000 remained due to the fact that Tourism Product development was still ongoing.

Highlights of physical performance by end of the quarter

The department received a total of 1,800,000 and carried out payment of Staff salaries, training of PDM leader on SACCO management and also do mobilization on tourism/conservation among the communities. stakeholder engagements.

VOTE: 810 Arua District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
ICT services payment	NA	NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	0	14,600	
Total for Budget Output	0	14,600	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	14,600	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payment of Pension, Gratuity, Salary arrears and Pension and Gratuity Arrears	Pension paid, Gratuity paid, Salary arrears paid and Pension and Gratuity Arrears paid	Inadequate funds as per the annual quarter releases
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
273104 Pension	6,853,337	932,403	
273105 Gratuity	865,542	144,613	
352880 Salary Arrears Budgeting	103,211	0	
352881 Pension and Gratuity Arrears Budgeting	307,002	0	
Total for Budget Output	8,129,092	1,077,015	
Wage	0	0	
Non-Wage	8,129,092	1,077,015	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Printing of Payroll, Management of IPPS, Maintenance of staff welfare, Workshop organization and Sanitation Maintenance	Payroll printed , Managed IPPS, Staff welfare maintained, Workshop organized	As per the annual quarterly releases,inadequate funds were released for the subprogram.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	1,093	273
221016 Systems Recurrent costs	45,066	7,624
223001 Property Management Expenses	1,200	600
Total for Budget Output	48,559	8,798
Wage	0	0
Non-Wage	48,559	8,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	600,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Travel facilitation, Stationary procure, Staff welfare maintenance, Sanitation maintenance and Courier Management	Travels facilitated, Stationary procured, Staff welfare maintained, Sanitation maintained and Courier Managed	Inadequate funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,080	270
222002 Postage and Courier	500	125
223001 Property Management Expenses	400	100
227001 Travel inland	2,200	540
Total for Budget Output	5,180	1,285
Wage	0	0
Non-Wage	5,180	1,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,200

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	01,200
	Wage	00
	Non-Wage	01,200
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

facilitation of travels, ICT service provision, Motor maintenance, Fuel ,oils and lubricant purchase, Printing and stationary procure, Publication of the District	Travels facilitated, ICT service provided, Motor maintained, Fuel ,oils and lubricant purchased, Printing and stationary procured, Publication of the District	Inadequate funds released for the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	350
221008 Information and Communication Technology Supplies.	2,200	800
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,000	1,250
227004 Fuel, Lubricants and Oils	2,500	1,125
228002 Maintenance-Transport Equipment	500	130
	Total for Budget Output	9,0003,755
	Wage	00
	Non-Wage	9,0003,755
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	95 Monitoring of Arua District HQ construction at odumi, Paid Staff salaries,official ceremonies celebrated, ICT supplies procured,Welfare maintained,stationary procured,compound cleaning maintained,Travels facilitated,Transfers to LLG,Fuel Procured	Inadequate release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	706,113	158,215
211107 Boards, Committees and Council Allowances	3,000	0

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,890	0
221005 Official Ceremonies and State Functions	5,500	1,500
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	52,600	1,000
221009 Welfare and Entertainment	2,540	1,385
221011 Printing, Stationery, Photocopying and Binding	11,000	2,250
221012 Small Office Equipment	51,600	1,000
221020 Litigation and related expenses	6,037	0
223001 Property Management Expenses	21,632	5,158
223004 Guard and Security services	24,000	9,537
223005 Electricity	1,000	0
223006 Water	5,807	0
225202 Environment Impact Assessment for Capital Works	50,000	0
225204 Monitoring and Supervision of capital work	100,000	20,890
227001 Travel inland	464,720	6,302
227004 Fuel, Lubricants and Oils	54,879	5,550
228001 Maintenance-Buildings and Structures	2,000	950
228002 Maintenance-Transport Equipment	4,000	1,868
263402 Transfer to Other Government Units	8,000	197,449
273102 Incapacity, death benefits and funeral expenses	5,000	1,500
312121 Non-Residential Buildings - Acquisition	809,516	0
Total for Budget Output	2,420,557	414,553
Wage	706,113	158,215
Non-Wage	604,928	195,343
GoU Dev	1,109,516	60,995
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Travel facilitation and Fuel procure	Travels facilitated and Fuel procured	Inadequate funds released as of the quarter
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VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,000		1,400
227004 Fuel, Lubricants and Oils	4,000		495
Total for Budget Output	10,000		1,895
Wage	0		0
Non-Wage	10,000		1,895
GoU Dev	0		0
Ext Finance	0		0
Total for Department	11,672,388		1,523,101
Wage	706,113		158,215
Non-Wage	9,256,759		1,289,291
GoU Dev	1,709,516		60,995
Ext Finance	0		14,600

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
244004 Agency fees	0	3,317
Total for Budget Output	0	3,317
Wage	0	0
Non-Wage	0	3,317
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	728
Total for Budget Output	0	728
Wage	0	0
Non-Wage	0	728
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
281401 Rent	0	15,119
Total for Budget Output	0	15,119
Wage	0	0
Non-Wage	0	15,119
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Generator fuel procured, vehicle repaired & Maintained, IFMS system maintained	Generator fuel procured, vehicle repaired and maintained, IFMS system maintained	Delayed procurement processes
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,454	30,529
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,071	267
221016 Systems Recurrent costs	30,000	13,029
223005 Electricity	13,992	5,231
227001 Travel inland	10,500	2,000
227004 Fuel, Lubricants and Oils	13,000	2,750
228002 Maintenance-Transport Equipment	5,000	500
Total for Budget Output	192,516	54,681
Wage	117,454	30,529
Non-Wage	75,062	24,152
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Financial Reports submitted to the MoFPED, Financial coordination meetings conducted	Financial reports submitted to MoFPED, Finance coordination meetings conducted	Delayed release of Funds
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VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,255	2,130
Total for Budget Output	12,255	4,130
Wage	0	0
Non-Wage	12,255	4,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Budget conference conducted, office stationary procured NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Accountable stationary procured, bank charges paid, data collection and meetings conducted, Revenue mobilization and review meetings conducted, Sector revenue committee meetings conducted	Accountable stationery procured, bank charges paid, Data collection meetings conducted, Local revenue Mobilization, supervision and Local revenue committee meetings conducted, Fuel procured for Local revenue inspection and finance department operations	Some Funds in Q2 were rolled over to Q3
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	3,250
221014 Bank Charges and other Bank related costs	1,007	92

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	1,542
227004 Fuel, Lubricants and Oils	3,000	2,655
Total for Budget Output	26,007	7,789
Wage	0	0
Non-Wage	26,007	7,789
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,778	85,764
Wage	117,454	30,529
Non-Wage	121,325	55,236
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	Office Stationery Procured and LLG Staff Monitored	There was delayed release of funds for some of the activities planned during the Quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
211107 Boards, Committees and Council Allowances	14,000	4,065
221001 Advertising and Public Relations	3,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	0
223006 Water	250	0
227001 Travel inland	1,750	440
227004 Fuel, Lubricants and Oils	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	25,000	7,905
Wage	0	0
Non-Wage	25,000	7,905
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
4 Quarterly Board committee meetings conducted, Stationery Procured, Utility Bills Paid	1 Quarterly Land board Committee Meeting held, Stationary Procured for Production of reports. Reports produced and submitted to the Line Ministry of Ministry of Lands Housing and Urban Development. Utility Bills (Water and Electricity paid)	Some of the funds that were to be absorbed in Q2 were rolled out to Q3 due to the delays in receipting of the

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221107 Boards, Committees and Council Allowances	12,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
223005 Electricity	154	39
223006 Water	150	38
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	500	375
Total for Budget Output	15,804	4,076
Wage	0	0
Non-Wage	15,804	4,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	2 Contracts committee meetings conducted and Stationery procured for production of reports.	There was delayed procurement processes and delayed releases of funds for some of the funds activities that were planned during the Quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221107 Boards, Committees and Council Allowances	3,000	0
221001 Advertising and Public Relations	2,100	1,050
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	250

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	800	0
227001 Travel inland	2,500	0
Total for Budget Output	10,900	1,550
Wage	0	0
Non-Wage	10,900	1,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Vehicle maintained (Office of the Chairman), Fuel Oil and Lubricants Procured, motorcycles maintained, Stationery procured for Production of reports, Motorcycles serviced.	There was delayed release of funds and delayed procurement processes
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	34,699
211105 Ex-Gratia for Political leaders.	58,963	6,868
211107 Boards, Committees and Council Allowances	51,797	13,170
221002 Workshops, Meetings and Seminars	7,000	1,670
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	755
221017 Membership dues and Subscription fees.	5,200	1,000
223001 Property Management Expenses	1,300	0
225204 Monitoring and Supervision of capital work	12,000	4,235
227001 Travel inland	10,000	1,860
227004 Fuel, Lubricants and Oils	5,000	250
228002 Maintenance-Transport Equipment	10,985	3,510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	2,000	0
Total for Budget Output	345,426	68,267
Wage	169,580	34,699
Non-Wage	175,845	33,568
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1 Capacity Building/ Mentoring training conducted for Local Leaders conducted and travels facilitated.	There was delayed release of funds for some of the activities that were planned during the Quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,200	2,580
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	200
Total for Budget Output	16,200	2,780
Wage	0	0
Non-Wage	16,200	2,780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080515X Critical system processes automated		
	Travels facilitated for submission reports	Some of the Funds were not realized due to delayed releases and delayed procurement processes.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
221009 Welfare and Entertainment	1,400	350
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,400	3,850
Wage	0	0
Non-Wage	17,400	3,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	430,730	88,428
Wage	169,580	34,699
Non-Wage	261,150	53,729
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,800
Total for Budget Output	0	5,800
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,800
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Payment of salaries to 15 extension workers	14 extension worker salaries paid	District production Officer retired and principal veterinary Officer was promoted leaving a vacant position. processes of replacement is on-going
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	610,800	125,355
Total for Budget Output	610,800	125,355
Wage	610,800	125,355
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

8,843 farmers trained on agronomic practices this is raised because of the PDM program, 2 sector committee sitting and monitoring conducted, reports submitted ministries, 3 security guards wages services, paid, office consumables procured and utilized,	59 farmers trained on agronomic practices and is raised because of the PDM program, 2 sector committee sitting and monitoring conducted, reports submitted ministries, 3 security guards wages services, paid, office consumables procured and utilized,	some funds where not spent in qtr 2 and rollout in qtr 3 because of delayed releases.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223004 Guard and Security services	7,200	3,600
223005 Electricity	800	400
223006 Water	325	213
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
227001 Travel inland	119,490	28,856
227004 Fuel, Lubricants and Oils	33,259	15,479
Total for Budget Output	165,874	50,547
Wage	0	0
Non-Wage	165,874	50,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

08 farmer awareness creation and farmer field schools conducted in the 04 Sub-Counties, training of 12 MSI farmers conducted, office consumables procured and utilized	12 farmer awareness creation and farmer field schools conducted in the 04 Sub-Counties, training of 04 MSI farmers conducted, office consumables procured and utilized	Delayed releases of funds qtr 2 was rolled out to qtr3
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	13,602
221011 Printing, Stationery, Photocopying and Binding	2,000	1,334
224003 Agricultural Supplies and Services	382,496	24,626
227001 Travel inland	35,000	8,878
227004 Fuel, Lubricants and Oils	24,165	8,832

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	467,662	57,272
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	467,662	57,272
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400		15,300
227001 Travel inland	32,018		12,500
	Total for Budget Output	70,418	27,800
	Wage	0	0
	Non-Wage	70,418	27,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,314,754	266,774
	Wage	610,800	125,355
	Non-Wage	236,292	78,347
	GoU Dev	467,662	63,072
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	Health sector committee meetings and program performance review meetings conducted	Delayed procurement processes and release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,396	5,602
227001 Travel inland	7,319	0
Total for Budget Output	18,715	5,602
Wage	0	0
Non-Wage	18,715	5,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

	Fuel Procured for Ambulance operations	Inadequate Release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,016	0
227004 Fuel, Lubricants and Oils	5,218	2,940
Total for Budget Output	21,234	2,940
Wage	0	0
Non-Wage	21,234	2,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	138 Salary and Wages paid for all Health Care Workers, Stationery procured for production of reports, Staff welfare maintained, LLG facilities supported for their operations	Staff retired, died and abscond and thus the wage could not be absorbed as planned. Delayed releases

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	506,984
221009 Welfare and Entertainment	2,843	710
221011 Printing, Stationery, Photocopying and Binding	21,577	1,300
263308 Sector Conditional Grant (Non-Wage)	343,374	85,844
Total for Budget Output	2,938,098	594,838
Wage	2,570,303	506,984
Non-Wage	367,794	87,854
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Kuluva Hospital supported to provide essential health care services to the population	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	178,449	44,612
Total for Budget Output	178,449	44,612
Wage	0	0
Non-Wage	178,449	44,612
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	42,511	0
Total for Budget Output	42,511	0
Wage	0	0
Non-Wage	42,511	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

	Indoor Residual spraying campaign implemented to prevent and control malaria and Supported interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases	Delayed realization of funds from others sources such as Unicef
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,435,492	381,312
221008 Information and Communication Technology Supplies.	1,200	380
221009 Welfare and Entertainment	311	0
221011 Printing, Stationery, Photocopying and Binding	1,485	585
223006 Water	1,000	250
227001 Travel inland	58,225	9,927
227004 Fuel, Lubricants and Oils	29,551	1,992
228004 Maintenance-Other Fixed Assets	62,245	19,744
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	9,599	0

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,601,109	414,191
	Wage	0	0
	Non-Wage	95,772	13,634
	GoU Dev	62,245	19,744
	Ext Finance	1,443,091	380,812
	Total for Department	4,800,115	1,062,182
	Wage	2,570,303	506,984
	Non-Wage	724,475	154,642
	GoU Dev	62,245	19,744
	Ext Finance	1,443,091	380,812

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
3 Classroom Block with an office constructed at Anguru parents primary school,	3 Classroom block with an office attachment constructed at Anguru Parents Primary school and the Project Monitored and supervised	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	1,159,916
312121 Non-Residential Buildings - Acquisition	240,704	147,842
Total for Budget Output	5,385,681	1,307,759
Wage	5,144,976	1,159,916
Non-Wage	0	0
GoU Dev	240,704	147,842
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Payment of Capitation Grant to 50 government aided primary schools	Capitation Grant paid to 50 government aided Primary schools	Inadequate funds were paid to Schools in Q3 due to schools not capturing the right data for enrollment.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,632	354,877
Total for Budget Output	1,064,632	354,877
Wage	0	0
Non-Wage	1,064,632	354,877
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant for all the 7 Government aided secondary schools paid	7 government aided secondary schools	Capitation grant paid	Funds spent as planned during the Quarter.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,864,473	740,172
263308 Sector Conditional Grant (Non-Wage)	600,960	200,320
Total for Budget Output	3,465,433	940,492
Wage	2,864,473	740,172
Non-Wage	600,960	200,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

CT Equipment's and Laboratory kits supplied to St Peters Aliba Seed Secondary School	N/A	The Process to Acquire both the ICT Equipments and Laboratory kits is under procurement processes
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
All 50 Primary and 7 secondary government aided schools inspected for compliance. Motorcycle serviced and maintained.	All 50 Primary and 7 secondary government aided schools inspected for compliance to MoES Guidelines	There was inadequate release of funds to implement planned activities of the Quarter to the department.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	11,260	3,700
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	5,328	0
Total for Budget Output	23,488	5,700
Wage	0	0
Non-Wage	23,488	5,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,666
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	3,000	1,000
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), 57 Desks supplied to Anguru Parents Ps.	8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), Projects monitored and supervised	Certification of payment for the works done by the contractors have been done, however some projects have not completed and hence payments have not effected to the contractors. There is some delayed procurement process especially under supply of desks.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	592,924	194,166
Total for Budget Output	592,924	194,166
Wage	0	0
Non-Wage	592,924	194,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and	
N/A	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported	
NA	

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

N/A	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,939	14,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,931	1,200
227001 Travel inland	25,450	9,945
Total for Budget Output	73,320	26,010
Wage	42,939	14,865
Non-Wage	30,381	11,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Preparation meetings for sports activities conducted, Sports Activity conducted and Managed, Fuel Procured, Stationery supplied,	Teachers trained in skills development to improve performance of athletes in both secondary and Primary schools. Fuel procured for Management and Operation of sports activities during the Quarter. Stationary Procure and sports facilities monitored.	Some of the Budgets meant for activities planned in the Quarter was not realized during the period of review.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	40,000	6,333
Wage	0	0
Non-Wage	40,000	6,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120007 Support Services		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Eruba SNE School Monitored and supervised, Fuel procured. Teachers trained in identification of Learners with Disabilities. 20 Teachers trained in Sign Language	There was delayed procurement processes.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,100	700
227004 Fuel, Lubricants and Oils	900	300
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,899,525	2,839,671
Wage	8,052,388	1,914,954
Non-Wage	2,385,386	776,875
GoU Dev	461,751	147,842
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	7,000
227004 Fuel, Lubricants and Oils	0	5,830
Total for Budget Output	0	12,830
Wage	0	0
Non-Wage	0	12,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

45 km of roads maintained (Ocoko-Muni road 4.6km maintained, 8km Arivu-Ajia road, 9km Angza-kaza road, 7km Nyio-Alaa road, 6km Anguru-Ejupala road, 8km Jambozuri-Oci road AND 2KM Anzu-Vrra-Andruvu road)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,338	500
227004 Fuel, Lubricants and Oils	75,378	3,750
228001 Maintenance-Buildings and Structures	950,000	347,333
228002 Maintenance-Transport Equipment	50,000	12,667
263402 Transfer to Other Government Units	60,088	0
Total for Budget Output	1,136,804	364,250
Wage	0	0
Non-Wage	1,136,804	364,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	2,170
Total for Budget Output	0	2,170
Wage	0	0
Non-Wage	0	2,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

165 km of feeder roads maintainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Payment of staff salaries under the Roads and WorksNA

Department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,931	52,946

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	153,931	52,946
Wage	153,931	52,946
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,320,735	432,196
Wage	153,931	52,946
Non-Wage	1,166,804	379,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	Maintenance of the Motorized System in Logiri HC III , Fuel procured, Office Furniture procured and Supplied to the Department	There was delayed Procurement Process for some of the activties that were planned during the Quarter and therefore Funds Could not be absorbed during the Period of Review of the Quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,747	6,893
221002 Workshops, Meetings and Seminars	17,000	3,880
221005 Official Ceremonies and State Functions	4,600	3,450
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	7,000	450
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	5,000	0
223001 Property Management Expenses	712	178
223005 Electricity	400	100
223006 Water	70,100	25
225204 Monitoring and Supervision of capital work	25,848	10,603
227001 Travel inland	58,628	25,369
227004 Fuel, Lubricants and Oils	16,000	4,250
228001 Maintenance-Buildings and Structures	5,380	5,380
228002 Maintenance-Transport Equipment	4,800	2,275
312121 Non-Residential Buildings - Acquisition	419,152	194,236
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Budget Output	743,647	257,657

VOTE: 810 Arua District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	65,70618,177
	GoU Dev	677,941239,480
	Ext Finance	00
	Total for Department	743,647257,657
	Wage	00
	Non-Wage	65,70618,177
	GoU Dev	677,941239,480
	Ext Finance	00

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	35,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,008	1,500
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,300
223004 Guard and Security services	2,210	0
223005 Electricity	692	0
223006 Water	500	0
227001 Travel inland	10,689	2,120
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	263,910	42,621
Wage	233,312	35,701
Non-Wage	30,598	6,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Farmers sensitized on tree planting ,information and communication technologies materials supplied ,welfare and entertainment provided, stationary procured, agricultural inputs supplied, and fuel, oils and lubricant procured	Available funds spent
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,536	3,800
221008 Information and Communication Technology Supplies.	1,960	1,000

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	652	650
224003 Agricultural Supplies and Services	1,552	800
227001 Travel inland	4,500	2,500
227004 Fuel, Lubricants and Oils	15,800	7,250
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	38,000	19,000
Wage	0	0
Non-Wage	38,000	19,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,910	61,621
Wage	233,312	35,701
Non-Wage	72,598	25,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,813	1,000
Total for Budget Output	2,813	1,000
Wage	0	0
Non-Wage	2,813	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		

Staff welfare maintained, Meetings conducted for older, women and Youth councils conducted , Staff welfare maintained , Projects monitored and supervised for the women council, youth council, older persons and Travels facilitated outside the District	Some of the activities were not executed due to delayed releases of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	58,406	1,229
221009 Welfare and Entertainment	2,050	512
221011 Printing, Stationery, Photocopying and Binding	10,000	0
224007 Relief Supplies	80,000	0
227001 Travel inland	62,984	746
Total for Budget Output	313,440	2,487

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,440
	GoU Dev	0
	Ext Finance	300,000

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

	Stationary procured for production of activity Reports, Activities of women and Youths activities monitored and supervised	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,461	1,503
221009 Welfare and Entertainment	5,400	2,670
221011 Printing, Stationery, Photocopying and Binding	1,814	867
227001 Travel inland	21,589	2,768
Total for Budget Output	34,263	7,808
	Wage	0
	Non-Wage	34,263
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,814	1,502
Total for Budget Output	4,814	1,502
	Wage	0
	Non-Wage	4,814
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	14,796
Total for Budget Output	107,802	14,796
Wage	107,802	14,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,132	27,592
Wage	107,802	14,796
Non-Wage	73,330	12,797
GoU Dev	0	0
Ext Finance	300,000	0

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	28,885
211107 Boards, Committees and Council Allowances	42,252	18,924
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	3,400
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	8,690
222001 Information and Communication Technology Services.	5,000	3,300
223001 Property Management Expenses	8,000	2,000
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	50,682	8,894
227001 Travel inland	67,696	17,498
227004 Fuel, Lubricants and Oils	30,820	3,300
312121 Non-Residential Buildings - Acquisition	223,110	3,199
Total for Budget Output	599,559	118,591
Wage	99,000	28,885
Non-Wage	95,312	23,613
GoU Dev	405,247	66,093
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Total for Department	599,559	118,591
Wage	99,000	28,885
Non-Wage	95,312	23,613
GoU Dev	405,247	66,093
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Auditing conducted at LLGs for Health facilities and Secondary schools , fuel and lubricants procured	Funds spent as received during the Quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,937	500
227004 Fuel, Lubricants and Oils	5,000	1,300
Total for Budget Output	7,937	1,800
Wage	0	0
Non-Wage	7,937	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

	Stationary procured and reports submitted	There was delayed release of funds and delayed Procurement Processes for some of the planned activities during the Quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,856	730
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,856	980
Wage	0	0
Non-Wage	3,856	980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

VOTE: 810 Arua District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Salaries for two staff in the department paid	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	10,628
Total for Budget Output	18,327	10,628
Wage	18,327	10,628
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,119	13,408
Wage	18,327	10,628
Non-Wage	11,792	2,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Developing and classifying Tourism products in the communities,Developing Tourism and promotional materials for communities to appreciate	Developed and Classified Tourism products in communities of Esara and Laura Central Forest Reserve respectively.	Developed and Classified Tourism products in communities of Esara and Laura Central Forest Reserve respectively.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,720	0
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	1,720	700
Total for Budget Output	5,440	1,200
Wage	0	0
Non-Wage	5,440	1,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	3,239	0
312235 Furniture and Fittings - Acquisition	3,239	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Communities sensitized on importance of Tourism, NA
Stakeholder engagement meetings conducted. and travels facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,598	2,939
Total for Budget Output	5,598	2,939
Wage	0	0
Non-Wage	5,598	2,939
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,840	710
227001 Travel inland	3,440	1,280
Total for Budget Output	6,280	1,990
Wage	0	0
Non-Wage	6,280	1,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Holding Meetings with various Farmer groups under PDM to enhance their capacity, Meetings Organized high value crop market access.	Regular meetings carried for Training PDM Beneficiaries in the communities.	Regular meetings carried for Training PDM Beneficiaries in the communities.
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VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,193	619
Total for Budget Output	4,193	619
Wage	0	0
Non-Wage	4,193	619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of Salaries to department staff linked to the market, trading Centre committees, office consumables, undertake training of business community leaders especially in the rural growing centers and also those in post harvest handling of farm produce.	Carried out Post Harvest Handling training for the agricultural business minds	Carried out Post Harvest Handling training for the agricultural business minds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,165	4,974
221002 Workshops, Meetings and Seminars	5,917	1,050
221011 Printing, Stationery, Photocopying and Binding	473	119
Total for Budget Output	25,555	6,143
Wage	19,165	4,974
Non-Wage	6,390	1,169
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	Organized meeting for high value crops under the program of PDM that mainly undertook crop production as their enterprises.	Organized meeting for high value crops under the program of PDM that mainly undertook crop production as their enterprises.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
227001 Travel inland	2,473	622
Total for Budget Output	3,673	922
Wage	0	0
Non-Wage	3,673	922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,217	13,813
Wage	19,165	4,974
Non-Wage	31,575	8,839
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
	NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	105,600
Total for Budget Output	0	105,600
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	105,600

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payment of Pension, Gratuity, Salary arrears and Pension and Gratuity Arrears	Pension paid, Gratuity paid, Salary arrears paid and Pension and Gratuity Arrears paid	Inadequate funds as per the annual quarter releases
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	6,853,337	2,663,077
273105 Gratuity	865,542	559,540
352880 Salary Arrears Budgeting	103,211	49,547
352881 Pension and Gratuity Arrears Budgeting	307,002	211,473
Total for Budget Output	8,129,092	3,483,638
Wage	0	0

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,129,092	3,483,638
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

DRDIP AND NUSAF PROJECTS IMPLEMTED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Printing of Payroll, Management of IPPS, Maintenance of staff welfare, Workshop organization and Sanitation Maintenance	Payroll printed , Managed IPPS, Staff welfare maintained, Workshop organized	As per the annual quarterly releases,inadequate funds were released for the subprogram.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
221009 Welfare and Entertainment	1,093	819
221016 Systems Recurrent costs	45,066	23,681
223001 Property Management Expenses	1,200	600
Total for Budget Output	48,559	26,001
Wage	0	0

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	48,55926,001
	GoU Dev	00
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

DRDIP infrastrucfure Projects implement, Monoitored and supervised and reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	600,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Travel facilitation, Stationary procure, Staff welfare maintenance, Sanitation maintenance and Courier Management	Travels facilitated, Stationary procured, Staff welfare maintained, Sanitation maintained and Courier Managed	Inadequate funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,080	810
222002 Postage and Courier	500	375
223001 Property Management Expenses	400	300
227001 Travel inland	2,200	1,800
Total for Budget Output	5,180	4,035

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,1804,035
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,200
Total for Budget Output	0	1,200
	Wage	0
	Non-Wage	1,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

facilitation of travels, ICT service provision, Motor maintenance, Fuel ,oils and lubricant purchase, Printing and stationary procure, Publication of the District	Travels facilitated, ICT service provided, Motor maintained, Fuel ,oils and lubricant purchased, Printing and stationary procured, Publication of the District	Inadequate funds released for the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	1,050
221008 Information and Communication Technology Supplies.	2,200	1,400
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	2,000	1,750
227004 Fuel, Lubricants and Oils	2,500	1,375
228002 Maintenance-Transport Equipment	500	375
Total for Budget Output	9,000	6,250
	Wage	0

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,0006,250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring of Arua District HQ construction at odumi, Paid Inadequate release of funds
Staff salaries,official ceremonies celebrated, ICT supplies
procured,Welfare maintained,stationary procured,compound
cleaning maintained,Travels facilitated,Transfers to
LLG,Fuel Procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	706,113	400,357
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	30,890	0
221005 Official Ceremonies and State Functions	5,500	3,500
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	52,600	1,050
221009 Welfare and Entertainment	2,540	2,155
221011 Printing, Stationery, Photocopying and Binding	11,000	2,750
221012 Small Office Equipment	51,600	1,800
221020 Litigation and related expenses	6,037	820
223001 Property Management Expenses	21,632	10,315
223004 Guard and Security services	24,000	19,132
223005 Electricity	1,000	0
223006 Water	5,807	2,000
225202 Environment Impact Assessment for Capital Works	50,000	0
225204 Monitoring and Supervision of capital work	100,000	38,230
227001 Travel inland	464,720	18,000
227004 Fuel, Lubricants and Oils	54,879	7,050
228001 Maintenance-Buildings and Structures	2,000	950
228002 Maintenance-Transport Equipment	4,000	2,246

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	8,000	472,213
273102 Incapacity, death benefits and funeral expenses	5,000	3,500
312121 Non-Residential Buildings - Acquisition	809,516	0
Total for Budget Output	2,420,557	986,067
Wage	706,113	400,357
Non-Wage	604,928	434,364
GoU Dev	1,109,516	151,346
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Travel facilitation and Fuel procure	Travels facilitated and Fuel procured	Inadequate funds released as of the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,400
227004 Fuel, Lubricants and Oils	4,000	2,495
Total for Budget Output	10,000	6,895
Wage	0	0
Non-Wage	10,000	6,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,672,388	4,619,685
Wage	706,113	400,357
Non-Wage	9,256,759	3,962,382
GoU Dev	1,709,516	151,346
Ext Finance	0	105,600

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
244004 Agency fees	0	3,317	
Total for Budget Output	0	3,317	
Wage	0	0	
Non-Wage	0	3,317	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	728	
Total for Budget Output	0	728	
Wage	0	0	
Non-Wage	0	728	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
281401 Rent	0	15,119
Total for Budget Output	0	15,119
Wage	0	0
Non-Wage	0	15,119
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Generator fuel procured, vehicle repaired & Maintained, IFMS system maintained	Generator fuel procured, vehicle repaired and maintained, IFMS system maintained	Delayed procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	117,454	87,855
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	1,071	802
221016 Systems Recurrent costs	30,000	22,500
223005 Electricity	13,992	9,731
227001 Travel inland	10,500	6,628
227004 Fuel, Lubricants and Oils	13,000	10,750
228002 Maintenance-Transport Equipment	5,000	1,915
Total for Budget Output	192,516	141,307
Wage	117,454	87,855
Non-Wage	75,062	53,452
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Budget conference conducted, office stationary procured	Office stationery Procured	Funds spent as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,255	9,490
Total for Budget Output	12,255	11,490
Wage	0	0
Non-Wage	12,255	11,490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

, office stationary procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Accountable stationary procured, bank charges paid, data collection and meetings conducted, Revenue mobilisation and review meetings conducted, Sector revenue committee meetings conducted	Accountable stationery procured, bank charges paid, Data collection meetings conducted, Local revenue Mobilization, supervision and Local revenue committee meetings conducted, Fuel procured for Local revenue inspection and finance department operations	Some Funds in Q2 were rolled over to Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	10,000	4,750
221014 Bank Charges and other Bank related costs	1,007	205
227001 Travel inland	11,000	5,542
227004 Fuel, Lubricants and Oils	3,000	2,655
Total for Budget Output	26,007	13,902
Wage	0	0
Non-Wage	26,007	13,902
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,778	193,863
Wage	117,454	87,855
Non-Wage	121,325	106,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
LLG staff Monitored, Utility Bills (Water and Electricity), Stationery procured	Office Stationery Procured and LLG Staff Monitored	There was delayed release of funds for some of the activities planned during the Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
211107 Boards, Committees and Council Allowances	14,000	10,455
221001 Advertising and Public Relations	3,000	1,500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	400	200
223006 Water	250	63
227001 Travel inland	1,750	1,307
227004 Fuel, Lubricants and Oils	600	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
Total for Budget Output	25,000	17,475
Wage	0	0
Non-Wage	25,000	17,475
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
1 Quarterly Board committee meetings conducted, Stationery Procured, Utility Bills Paid	3 Quarterly Land board Committee Meeting held, Stationary Procured for Production of reports. Reports produced and submitted to the Line Ministry of Ministry of Lands Housing and Urban Development. Utility Bills (Water and Electricity paid)	Some of the funds that were to be absorbed in Q2 were rolled out to Q3 due to the delays in receipting of the

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	9,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	375
223005 Electricity	154	116
223006 Water	150	113
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	500	375
Total for Budget Output	15,804	11,478
Wage	0	0
Non-Wage	15,804	11,478
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 Contracts committee meetings conducted, Stationery procured , staff welfare maintained	6 Contracts committee meetings conducted, Stationery procured	There was delayed procurement processes and delayed releases of funds for some of the funds activities that were planned during the Quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,500

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,100	1,050
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	750
223001 Property Management Expenses	800	200
227001 Travel inland	2,500	2,000
Total for Budget Output	10,900	6,250
Wage	0	0
Non-Wage	10,900	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Vehicle maintainence, Fuel Oil and Lubricants Procured, motorcycles maintained, Stationery procured, Motocycles serviced, District Disaster Mananement committtee meetings conducted quarterly	1 Vehicle maintained, Fuel Oil and Lubricants Procured, motorcycles maintained, Stationery procured for Production of Reports, Motorcycles serviced.	There was delayed release of funds and delayed procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	101,602
211105 Ex-Gratia for Political leaders.	58,963	32,979
211107 Boards, Committees and Council Allowances	51,797	38,857
221002 Workshops, Meetings and Seminars	7,000	4,500
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	2,000	1,050
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	5,200	1,000
223001 Property Management Expenses	1,300	0
225204 Monitoring and Supervision of capital work	12,000	6,500

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	5,000	2,750
228002 Maintenance-Transport Equipment	10,985	5,614
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	2,000	0
Total for Budget Output	345,426	204,252
Wage	169,580	101,602
Non-Wage	175,845	102,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Procurement of stationery, Manitainenece of Machinery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	100
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,200	8,780
227004 Fuel, Lubricants and Oils	1,500	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	350
Total for Budget Output	16,200	9,980
Wage	0	0
Non-Wage	16,200	9,980

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

1 LGPAC Meetings conducted , welfare provided	3 Local Government Public Accounts Committee meeting (LGPAC) Held and welfare provided	There was delayed release of funda
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
221009 Welfare and Entertainment	1,400	700
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	17,400	8,200
Wage	0	0
Non-Wage	17,400	8,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	430,730	257,635
Wage	169,580	101,602
Non-Wage	261,150	156,033
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,800
Total for Budget Output	0	5,800
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,800
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

14 extension worker salaries paid	District production Officer retired and principal veterinary Officer was promoted leaving a vacant position. processes of replacement is on-going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	610,800	430,515
Total for Budget Output	610,800	430,515
Wage	610,800	430,515
Non-Wage	0	0
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

8,902 farmers trained on agronomic practices and is raised because of the PDM program, 2 sector committee sitting and monitoring conducted, reports submitted ministries, 3 security guards wages services, paid, office consumables procured and utilized,

some funds where not spent in qtr 2 and rollout in qtr 3 because of delayed releases.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223004 Guard and Security services	7,200	4,950
223005 Electricity	800	600
223006 Water	325	318
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
227001 Travel inland	119,490	71,879
227004 Fuel, Lubricants and Oils	33,259	23,794
Total for Budget Output	165,874	104,540
Wage	0	0
Non-Wage	165,874	104,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

20 farmer awareness creation and farmer field schools conducted in the 04 Sub-Counties, training of 16MSI farmers conducted, office consumables procured and utilized

Delayed releases of funds qtr 2 was rolled out to qtr3

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	21,498
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	382,496	27,866
227001 Travel inland	35,000	20,496
227004 Fuel, Lubricants and Oils	24,165	16,884
Total for Budget Output	467,662	88,744
Wage	0	0
Non-Wage	0	0
GoU Dev	467,662	88,744
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	24,000
227001 Travel inland	32,018	20,250
Total for Budget Output	70,418	44,250
Wage	0	0
Non-Wage	70,418	44,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,314,754	673,850
Wage	610,800	430,515
Non-Wage	236,292	148,790
GoU Dev	467,662	94,544
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	Health sector committee meetings and program performance review meetings conducted	Delayed procurement processes and release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,396	8,547
227001 Travel inland	7,319	0
Total for Budget Output	18,715	8,547
Wage	0	0
Non-Wage	18,715	8,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

	Fuel Procured for Ambulance operations	Inadequate Release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,016	0
227004 Fuel, Lubricants and Oils	5,218	2,940
Total for Budget Output	21,234	2,940
Wage	0	0
Non-Wage	21,234	2,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
138 Salary and Wages paid for all Health Care Workers	138 Salary and Wages paid for all Health Care Workers, Stationery procured for production of reports, Staff welfare maintained, LLG facilities supported for their operations	Staff retired, died and abscond and thus the wage could not be absorbed as planned. Delayed releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	1,542,543
221009 Welfare and Entertainment	2,843	2,131
221011 Printing, Stationery, Photocopying and Binding	21,577	2,570
263308 Sector Conditional Grant (Non-Wage)	343,374	257,531
Total for Budget Output	2,938,098	1,804,775
Wage	2,570,303	1,542,543
Non-Wage	367,794	262,232
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Kuluva Hospital supported to provide essentail health care services to the population	Kuluva Hospital supported to provide essential health care services to the population	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	178,449	133,837
Total for Budget Output	178,449	133,837
Wage	0	0
Non-Wage	178,449	133,837
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support interventions that reduce morbidity and mortality
due to HIV/AIDS, TB and malaria and other communicable
diseases

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

IDI supports HIV/AIDS care and reduction of HIV/AIDS
morbidity and martality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	42,511	0
Total for Budget Output	42,511	0
Wage	0	0
Non-Wage	42,511	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Support interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	Indoor Residual spraying campaign implemented to prevent and control malaria and Supported interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases	Delayed realization of funds from others sources such as Unicef
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,435,492	385,760
221008 Information and Communication Technology Supplies.	1,200	885

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	311	0
221011 Printing, Stationery, Photocopying and Binding	1,485	1,085
223006 Water	1,000	750
227001 Travel inland	58,225	14,742
227004 Fuel, Lubricants and Oils	29,551	5,978
228004 Maintenance-Other Fixed Assets	62,245	23,982
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312121 Non-Residential Buildings - Acquisition	9,599	0
Total for Budget Output	1,601,109	434,182
Wage	0	0
Non-Wage	95,772	25,940
GoU Dev	62,245	23,982
Ext Finance	1,443,091	384,260
Total for Department	4,800,115	2,384,281
Wage	2,570,303	1,542,543
Non-Wage	724,475	433,496
GoU Dev	62,245	23,982
Ext Finance	1,443,091	384,260

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
3 Classroom Block with an office constructed at Anguru parents primary school,	3 Classroom block with an office attachment constructed at Anguru Parents Primary school and the Project Monitored and supervised	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	3,513,435
312121 Non-Residential Buildings - Acquisition	240,704	152,085
Total for Budget Output	5,385,681	3,665,520
Wage	5,144,976	3,513,435
Non-Wage	0	0
GoU Dev	240,704	152,085
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Capitation grant for Government aid Primary schools paid	Capitation Grant paid to 50 government aided Primary schools	Inadequate funds were paid to Schools in Q3 due to schools not capturing the right data for enrollment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,632	647,498
Total for Budget Output	1,064,632	647,498
Wage	0	0
Non-Wage	1,064,632	647,498
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Government Secondary School teachers' salaries paid.	Secondary school teachers in the (7) Government aided secondary salaries paid	Some teachers were transferred to other entities and therefore wage couldn't be absorbed during the period of review of the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,864,473	2,013,524
263308 Sector Conditional Grant (Non-Wage)	600,960	364,107
Total for Budget Output	3,465,433	2,377,631
Wage	2,864,473	2,013,524
Non-Wage	600,960	364,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

ICT Equipment's and Laboratory kits supplied to St Peters Aliba Seed Secondary School	N/A	The Process to Acquire both the ICT Equipments and Laboratory kits is under procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

All 50 Primary and 7 secondary government aided schools inspected for compliance	All 50 Primary and 7 secondary government aided schools inspected for compliance to MoES Guidelines	There was inadequate release of funds to implement planned activities of the Quarter to the department.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	11,260	7,453
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	5,328	1,776
Total for Budget Output	23,488	13,529
Wage	0	0
Non-Wage	23,488	13,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
227001 Travel inland	3,000	2,000
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), 57 Desks supplied to Anguru Parents Ps.	8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), Projects monitored and supervised	Certification of payment for the works done by the contractors have been done, however some projects have not completed and hence payments have not effected to the contractors. There is some delayed procurement process especially under supply of desks.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	592,924	194,166
Total for Budget Output	592,924	194,166
Wage	0	0
Non-Wage	592,924	194,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	20,000	13,460
Total for Budget Output	20,000	13,460
Wage	0	0
Non-Wage	20,000	13,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries under DEOs Office paid,National PLE Examinations managed, Stationery procured, Fuel procured., Stationery Procured	1 Staff salaries under DEO's Office paid. Staff welfare maintained.	2 Staff officials from the Education department retired and thus leaving a vacant position.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,939	22,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,931	2,842
227001 Travel inland	25,450	20,413
Total for Budget Output	73,320	46,095
Wage	42,939	22,840
Non-Wage	30,381	23,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Preparation meetings for sports activities conducted, Sports Activity conducted and Managed, Fuel Procured, Stationery supplied,	Teachers trained in skills development to improve performance of athletes in both secondary and Primary schools. Fuel procured for Management and Operation of sports activities during the Quarter. Stationary Procure and sports facilities monitored.	Some of the Budgets meant for activities planned in the Quarter was not realized during the period of review.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,666
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	21,000	2,500
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Budget Output	40,000	15,166
Wage	0	0
Non-Wage	40,000	15,166
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

ERUBA PS SNE School Monitored and supervised, Fue procured	Eruba SNE School Monitored and supervised, Fuel procured. Teachers trained in identification of Learners with Disabilities. 20 Teachers trained in Sign Language	There was delayed procurement processes.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,100	1,400
227004 Fuel, Lubricants and Oils	900	600
Total for Budget Output	3,000	2,000

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,899,525	6,981,730
Wage	8,052,388	5,549,799
Non-Wage	2,385,386	1,279,847
GoU Dev	461,751	152,085
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	7,000
227004 Fuel, Lubricants and Oils	0	5,830
Total for Budget Output	0	12,830
Wage	0	0
Non-Wage	0	12,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Road equipment's maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,338	1,100
227004 Fuel, Lubricants and Oils	75,378	22,346
228001 Maintenance-Buildings and Structures	950,000	635,541
228002 Maintenance-Transport Equipment	50,000	36,944
263402 Transfer to Other Government Units	60,088	60,088
Total for Budget Output	1,136,804	756,019
Wage	0	0
Non-Wage	1,136,804	756,019
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	2,170
Total for Budget Output	0	2,170
Wage	0	0
Non-Wage	0	2,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

41.25 km of roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	153,931	115,375
Total for Budget Output	153,931	115,375
Wage	153,931	115,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,320,735	886,394
Wage	153,931	115,375
Non-Wage	1,166,804	771,019
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Maintenance of the Motorized System in Logiri HC III , Piped water system at Ayiko village, Fuel procured, 3 computers purchased for the water department and Furniture procured	Maintenance of the Motorized System in Logiri HC III , Fuel procured, Office Furniture procured and Supplied to the Department	There was delayed Procurement Process for some of the activties that were planned during the Quarter and therefore Funds Could not be absorbed during the Period of Review of the Quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,747	14,731
221002 Workshops, Meetings and Seminars	17,000	9,325
221005 Official Ceremonies and State Functions	4,600	3,450
221007 Books, Periodicals & Newspapers	480	360
221008 Information and Communication Technology Supplies.	7,000	1,510
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	5,000	0
223001 Property Management Expenses	712	534
223005 Electricity	400	300
223006 Water	70,100	75
225204 Monitoring and Supervision of capital work	25,848	23,648
227001 Travel inland	58,628	48,208
227004 Fuel, Lubricants and Oils	16,000	13,082
228001 Maintenance-Buildings and Structures	5,380	5,380
228002 Maintenance-Transport Equipment	4,800	3,405
312121 Non-Residential Buildings - Acquisition	419,152	194,236

VOTE: 810 Arua District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Budget Output	743,647	319,593
Wage	0	0
Non-Wage	65,706	42,246
GoU Dev	677,941	277,347
Ext Finance	0	0
Total for Department	743,647	319,593
Wage	0	0
Non-Wage	65,706	42,246
GoU Dev	677,941	277,347
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	105,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,008	1,500
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
223004 Guard and Security services	2,210	900
223005 Electricity	692	173
223006 Water	500	125
227001 Travel inland	10,689	4,120
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	263,910	121,707
Wage	233,312	105,639
Non-Wage	30,598	16,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
Farmers sensitized ,information and communication technologies materials supplied, welfare and entertainment provided, stationary procured, agricultural inputs supplied, and fuel, oils and lubricant procured	Available funds spent	

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,536	3,800
221008 Information and Communication Technology Supplies.	1,960	1,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	652	650
224003 Agricultural Supplies and Services	1,552	800
227001 Travel inland	4,500	2,500
227004 Fuel, Lubricants and Oils	15,800	7,250
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	38,000	19,000
Wage	0	0
Non-Wage	38,000	19,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,910	142,707
Wage	233,312	105,639
Non-Wage	72,598	37,068

VOTE: 810 Arua District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,813	2,000	
Total for Budget Output	2,813	2,000	
Wage	0	0	
Non-Wage	2,813	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Staff welfare maintained, Meetings conducted for older, women and Youth councils conducted , Staff welfare maintained , Projects monitored and supervised for the women council, youth council, older persons and Travels facilitated outside the District	Staff welfare maintained, Meetings conducted for older, women and Youth councils conducted , Staff welfare maintained , Projects monitored and supervised for the women council, youth council, older persons and Travels facilitated outside the District	Some of the activities were not executed due to delayed releases of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	
221002 Workshops, Meetings and Seminars	58,406	5,429	
221009 Welfare and Entertainment	2,050	1,537	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224007 Relief Supplies	80,000	0
227001 Travel inland	62,984	2,238
Total for Budget Output	313,440	9,204
Wage	0	0
Non-Wage	13,440	9,204
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Stationary procured for production of activity Reports, N/A
Activities of women and Youths activities monitored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,461	3,704
221009 Welfare and Entertainment	5,400	4,020
221011 Printing, Stationery, Photocopying and Binding	1,814	1,317
227001 Travel inland	21,589	4,164
Total for Budget Output	34,263	13,206
Wage	0	0
Non-Wage	34,263	13,206
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,814	3,606
Total for Budget Output	4,814	3,606
Wage	0	0
Non-Wage	4,814	3,606
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	55,071
Total for Budget Output	107,802	55,071
Wage	107,802	55,071
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
Total for Budget Output	18,000	0

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,132	83,088
Wage	107,802	55,071
Non-Wage	73,330	28,016
GoU Dev	0	0
Ext Finance	300,000	0

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. staff training in Data collection		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. Data collected and analyzed		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. Administrative Data collected.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	67,119
211107 Boards, Committees and Council Allowances	42,252	42,251
221002 Workshops, Meetings and Seminars	20,000	20,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	6,750
221012 Small Office Equipment	1,000	750
221016 Systems Recurrent costs	20,000	14,996
222001 Information and Communication Technology Services.	5,000	3,300
223001 Property Management Expenses	8,000	5,000
223005 Electricity	500	375
223006 Water	500	375
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	50,682	47,440
227001 Travel inland	67,696	43,821
227004 Fuel, Lubricants and Oils	30,820	19,715
312121 Non-Residential Buildings - Acquisition	223,110	9,199
Total for Budget Output	599,559	301,092
Wage	99,000	67,119
Non-Wage	95,312	61,733

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	405,247		172,240
		Ext Finance	0		0
Total for Department			599,559		301,092
		Wage	99,000		67,119
		Non-Wage	95,312		61,733
		GoU Dev	405,247		172,240
		Ext Finance	0		0

VOTE: 810 Arua District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Auditing conducted at LLGs for Health facilities and Secondary schools , fuel and lubricants procured	Auditing conducted at LLGs for Health facilities and Secondary schools , fuel and lubricants procured	Funds spent as received during the Quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,937	1,500
227004 Fuel, Lubricants and Oils	5,000	2,300
Total for Budget Output	7,937	3,800
Wage	0	0
Non-Wage	7,937	3,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Stationary procured and reports submitted	Stationary procured and reports submitted	There was delayed release of funds and delayed Procurement Processes for some of the planned activities during the Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,856	2,140
227004 Fuel, Lubricants and Oils	1,000	740
Total for Budget Output	3,856	2,880
Wage	0	0
Non-Wage	3,856	2,880

VOTE: 810 Arua District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Salaries for two staff paidSalaries for two staff in the department paidN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	10,628
Total for Budget Output	18,327	10,628
Wage	18,327	10,628
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,119	17,308
Wage	18,327	10,628
Non-Wage	11,792	6,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Developing and classifying Tourism products in the communities,Developing Tourism and promotional materials for communities to appreciate	Developed and Classified Tourism products in communities of Esara and Laura Central Forest Reserve respectively.	Developed and Classified Tourism products in communities of Esara and Laura Central Forest Reserve respectively.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,720	0
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	1,720	1,700
Total for Budget Output	5,440	3,200
Wage	0	0
Non-Wage	5,440	3,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

2 Tourism sites developed in the sub counties of Arivu and Vurra

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	3,239	0
312235 Furniture and Fittings - Acquisition	3,239	0
Total for Budget Output	6,477	0

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	6,4770
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,598	3,909
Total for Budget Output	5,598	3,909
	Wage	00
	Non-Wage	5,5983,909
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,840	2,130
227001 Travel inland	3,440	3,000
Total for Budget Output	6,280	5,130
	Wage	00
	Non-Wage	6,2805,130
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Holding Meetings with various Farmer groups under PDM to enhance their capacity, Meetings Organized high value crop market access.	Regular meetings carried for Training PDM Beneficiaries in the communities.	Regular meetings carried for Training PDM Beneficiaries in the communities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,193	1,855
Total for Budget Output	4,193	1,855
Wage	0	0
Non-Wage	4,193	1,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of salaries to 2 staff ,products linked to the market, formation for market committees, office stationery procured,Farmers trained on Post Harvest handling; Meetings conducted for formation of Market Committees; Farmers trained on how to link products to farmersFarmers trained on Post Harvest handling; Meetings conducted for formation of Market Committees; Farmers trained on how to link products to farmers	Carried out Post Harvest Handling training for the agricultural business minds	Carried out Post Harvest Handling training for the agricultural business minds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,165	13,917
221002 Workshops, Meetings and Seminars	5,917	3,148
221011 Printing, Stationery, Photocopying and Binding	473	355
Total for Budget Output	25,555	17,420
Wage	19,165	13,917
Non-Wage	6,390	3,503

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Organizing workshops and seminars for high value crop market access ,Holding Meetings with various Farmer groups under PDM to enhance their capacity.	Organized meeting for high value crops under the program of PDM that mainly undertook crop production as their enterprises.	Organized meeting for high value crops under the program of PDM that mainly undertook crop production as their enterprises.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
227001 Travel inland	2,473	1,855
Total for Budget Output	3,673	2,755
Wage	0	0
Non-Wage	3,673	2,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,217	34,269
Wage	19,165	13,917
Non-Wage	31,575	20,351
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number		N/A

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage		0%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	5	0

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	5	

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	NA	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	4	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers aware and using agro-forestry	Number	1500	

VOTE: 810 Arua District

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Arivu	Transitional Conditional Grant - Development		21,718	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bondo HC IV	Bondo	Programme Conditional Grant - Non Wage Recurrent	0	29,158	21,868
Bondo HC IV	Awika Bondo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	107,855	80,891
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of HWs allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
payment of HWs outreach and field allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500,000	0
payment of HWs outreach and field allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of HWs outreach and field allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,167,461	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Anguru Parents PS	District Discretionary Equalisation Development Grant		280,000	0
Non Residential Buildings - Other Construction works	Anguru parents PS	District Discretionary Equalisation Development Grant		134,939	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAVA P.S	ANAVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,586	13,666
ENZEVA P.S	ENZEVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,775	8,780
Oleni P.S.	Oleni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,774	11,012
ARIVU P.S	ARIVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	40,782	22,073
BONDO P.S	BONDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,650	17,510
ECEKO P.S	ECEKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,079	15,923

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIKA P.S	AWIKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,490	10,994
Anguru Parent Primary School	Anguru Parent Primary School	Programme Conditional Grant - Non Wage Recurrent	0	2,131	1,421
OKAZARA P.S	OKAZARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,786	5,190
OKPOVA P.S	OKPOVA P.S	Programme Conditional Grant - Non Wage Recurrent		20,006	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BONDO ARMY SS	BONDO ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	80,900	53,937
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Payment to LLGs for DUCAR maintenance	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		60,088	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	arivu	Programme Conditional Grant - Development		180,652	0
Item: 313121 Non-Residential Buildings - Improvement					
Gravity flow schemes excavated	ARIVU	Programme Conditional Grant - Development		30,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to CDOs for Case management - Child protection		External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	LLGs	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 224007 Relief Supplies					
Clothing - Assorted Clothing Items		External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		180,000	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211107 Boards, Committees and Council Allowances					
Payments for District Service Commission	District Wide	District Discretionary Equalisation Development Grant	75%	25,252	8
LG PAC Activities	District Wide	District Discretionary Equalisation Development Grant	100%	17,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHQ	Locally Raised Revenues	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	All	District Unconditional Grant Non-Wage	0	9,000	4,502
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	DHQ	District Unconditional Grant Non-Wage	0	20,000	15,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Wide	District Discretionary Equalisation Development Grant		5,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DHQ	District Unconditional Grant Non-Wage	0	2,000	500
Property Management - Others	DHQ	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District wide	District Discretionary Equalisation Development Grant	95%	20,000	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
ISC - Monitoring	District wide	District Discretionary Equalisation Development Grant	75%	5,173	1,724
ISC - Contract Management		District Discretionary Equalisation Development Grant	75%	5,173	1,724
Data collection	Arivu	District Discretionary Equalisation Development Grant	50%	3,104	1,035
Assessment of LLGs in Arua DLG	Arivu	District Discretionary Equalisation Development Grant	100%	5,173	5,172
Joint Monitoring of Capital works	District wide	District Discretionary Equalisation Development Grant	75%	32,060	10,687
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	75%	12,000	0
Travel Inland - Expenses	District Wide	District Discretionary Equalisation Development Grant	80%	94,870	94,870
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant	80%	44,685	44,685
Travel Inland - Expenses	District Wide	District Discretionary Equalisation Development Grant	0%	20,000	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Discretionary Equalisation Development Grant	0	26,580	21,300
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Arivu Market Stalls - infrastructure	District Discretionary Equalisation Development Grant	40%	223,110	6,000
Description	Arivu Market	District Discretionary Equalisation Development Grant	Site Handover in progress	0	6,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit	District wide	Locally Raised Revenues	0	2,937	1,468
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	ARIVU - AJUMANI VILLAGE	Programme Conditional Grant - Development	procurement process undergoing	3,239	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	LOGIRI SUB COUNTY	Transitional Conditional Grant - Development		29,870	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lazebu health centre III	Awizia	Programme Conditional Grant - Non Wage Recurrent	0	10,785	8,089
Anyavu Health Centre III	Onguvu	Programme Conditional Grant - Non Wage Recurrent	0	18,715	14,037
Logiri health centre III PHC	Logiri	Programme Conditional Grant - Non Wage Recurrent	0	11,112	8,334
Logiri health centre III PHC	Logiri	Programme Conditional Grant - Non Wage Recurrent	0	21,571	16,178
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Lazebu HC II	External Financing European Union (EU)		9,599	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	LAZEBU PS	District Discretionary Equalisation Development Grant		66,470	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLAKA P.S	Olaka PS	Programme Conditional Grant - Non Wage Recurrent	0	23,317	13,058
ADRAVU P.7 SCHOOL	Adravu P7 S	Programme Conditional Grant - Non Wage Recurrent	0	18,499	11,490
OMIRO PARENTS P.S	Omiro	Programme Conditional Grant - Non Wage Recurrent	0	21,066	12,277
ABIRA PARENTS P.S.	Abiria Parents PS	Programme Conditional Grant - Non Wage Recurrent	0	23,447	13,908
ENDREKU P.S	Endeku PS	Programme Conditional Grant - Non Wage Recurrent	0	15,449	10,298
ANYAVU P.S	ANYAVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,482	9,654
MBARO P.S	MBARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,150	11,669
BENDULU P.7 SCHOOL	BENDULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,674	14,211
KETEKELE P.7 SCHOOL	KETEKELE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,339	17,776
CHIABA P.7 SCHOOL	CHIABA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,114	10,076
LAZEBU P.S	LAZEBU P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,353	16,065
CHIABA COPE P.S	CHIABA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,300	9,003

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIBA P.7 SCHOOL	OLIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,549	14,019
OKAVU P.S	OKAVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,326	14,218
EJIRIKOMBENI P.S	EJIRIKOMBENI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,169	11,273
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGIRI GIRLS SS	LOGIRI GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	81,140	54,377
ANYAVU S.S	ANYAVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	70,980	46,497
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	vurra	Programme Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	arua district	Programme Conditional Grant - Development		5,380	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	logiri	Programme Conditional Grant - Development		238,500	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kampala	Programme Conditional Grant - Non Wage Recurrent	0	2,050	512
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Vurra sub county	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		600,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	odumi Headquarters	District Unconditional Grant Non-Wage		150,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		100,000	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ODUMI Headquaters	Transitional Conditional Grant - Development		50,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Evaluation of Capital Works, Investment Service Costs	Odumi District HqRS	Transitional Conditional Grant - Development		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Vurra	District Unconditional Grant Non-Wage		150,000	0
Item: 263402 Transfer to Other Government Units					
Town Board	Ovison Town Board	District Discretionary Equalisation Development Grant		24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Odumi District Headquarters	Transitional Conditional Grant - Development		700,000	0
Non Residential Buildings - Other Construction works	Vurra sub county	Transitional Conditional Grant - Development		34,303	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
Land Board committee Members allowances Paid	District HQ	District Unconditional Grant Non-Wage	0	5,000	5,000
Land Board committee Members paid Allowances.	District HQ	District Unconditional Grant Non-Wage	0	7,000	7,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District HQ	Locally Raised Revenues	0	1,000	1,000

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Odumi	Programme Conditional Grant - Development		24,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District wide	Programme Conditional Grant - Development		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Wide	Locally Raised Revenues		0	0
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	8 farmers have been approved after payment of cofunding. More farmers are being assessed.	574,992	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)		70,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		24,165	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,843	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236360 Vurra Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KAWUANZETI HCIII	Kawuanjeti	Programme Conditional Grant - Non Wage Recurrent	0	6,339	4,754
Vurra health centre III	Vurra HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,571	16,178
OPIA HEALTH CENTRE III	Opia	Programme Conditional Grant - Non Wage Recurrent	0	11,263	8,447
Vurra health centre III	Ovisini	Programme Conditional Grant - Non Wage Recurrent	0	15,946	11,960
OPIA HEALTH CENTRE III	Opia	Programme Conditional Grant - Non Wage Recurrent	0	21,571	16,178
KAWUANZETI HCIII	Kawuanzeti	Programme Conditional Grant - Non Wage Recurrent	0	21,571	16,178

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

KULUVA HOSP DELEGTD STFF	Kuluva Hospital	Programme Conditional Grant - Non Wage Recurrent	0	178,449	133,836
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Item: 228004 Maintenance-Other Fixed Assets

Building and Facility Maintenance - Assorted Materials	Arua	Programme Conditional Grant - Development		62,245	4,237
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VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TILEVU P.S	TILEVU PS	Programme Conditional Grant - Non Wage Recurrent	0	22,684	12,959
OYOO P.S	OYOO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,346	11,564
ANZUU P.S	Anzuu PS	Programme Conditional Grant - Non Wage Recurrent	0	22,703	13,288
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,492	18,011
AJONO P.S	AJONO P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,509	19,122
OPIA P.S	OPIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,006	12,382
RINGILI P.S	RINGILI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,527	13,684
AYIOVA P.S	AYIOVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,369	12,246
EKARAKAFE P.S	EKARAKAFE P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,670	14,608
AYELEMBE P.S	AYELEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,719	16,908
EWAVA P.S	EWAVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,428	15,575
EZUKU P.7 SCHOOL	EZUKU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	31,129	19,308
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,552	2,646
AVE P.S	AVE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,483	14,986

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VURRA SS	VURRA S.S	Programme Conditional Grant - Non Wage Recurrent	0	151,200	101,840
MODERN SS OCOKO	Modern SS Ocoko	Programme Conditional Grant - Non Wage Recurrent	0	33,620	22,510
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	ST PETERS ALIBA SEED SECONDARY SCHOOL	Programme Conditional Grant - Development	Procurement processes have been undertaken	165,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	St Peters Aliba Seed Secondary school	Programme Conditional Grant - Development	The Procurement Process to acquire the Laboratory equipments have been done and Contracts have been awared	56,047	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District wide	Programme Conditional Grant - Non Wage Recurrent	0	630,000	472,500
Building and Facility Maintenance - Assorted Materials	District wide	Programme Conditional Grant - Non Wage Recurrent	0	320,000	240,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District wide	Programme Conditional Grant - Non Wage Recurrent	0	50,000	37,500

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of Contract staff salaries	District Head Quarters	Programme Conditional Grant - Development		16,000	0
extension of piped water to institutions	arua district	Programme Conditional Grant - Development		18,000	0
Allowances for production committee meetings	arua district	Programme Conditional Grant - Development		2,747	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	water department	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	water department	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	vurra	Programme Conditional Grant - Development		15,848	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		42,000	0
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	arua district	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 313121 Non-Residential Buildings - Improvement					
6 Boreholes Rehabilitated	DISTRICT WIDE	Programme Conditional Grant - Development		40,000	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Arua	External Financing United Nations Children Fund (UNICEF)	0	16,811	6,658
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District wide	Programme Conditional Grant - Non Wage Recurrent	0	5,400	2,400
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	Other Transfers from Central Government National Population Council	0	20,000	20,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Eruba PS	District Discretionary Equalisation Development Grant	100%	40,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	EWACAKU - EZUKU PARISH	Programme Conditional Grant - Development		3,239	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236362 Ajia Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ajia Sub county	Transitional Conditional Grant - Development		23,625	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ajia health centre III	Ajia	Programme Conditional Grant - Non Wage Recurrent	0	21,571	16,183
Ajia health centre III	Ajia	Programme Conditional Grant - Non Wage Recurrent	0	13,560	10,192
Ayayia health centre III	Ayayia	Programme Conditional Grant - Non Wage Recurrent	0	10,785	8,089
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awaliyo P.S.	Awaliyo Ps	Programme Conditional Grant - Non Wage Recurrent	0	4,512	3,008
OCI P.S	Oci PS	Programme Conditional Grant - Non Wage Recurrent	0	18,908	11,967
NYIRIVU P.S.	NYIRIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,081	10,721
Ajia P.S.	Ajia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,712	13,908

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236362 Ajia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAYIA P.SCHOOL	AYAYIA P.SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,989	7,993
Kayia P.S	Kayia P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,737	10,690
OBARU P.S.	OBARU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,551	11,670
ABIKI P.S.	ABIKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,637	16,121
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIVU SS	ARIVU SS-OMBAVU PARISH	Programme Conditional Grant - Non Wage Recurrent	0	46,720	27,680
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	AYIKO VILLAGE, AJIA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		140,000	0

VOTE: 810 Arua District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1778 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJURU P.S	Pajuru PS	Programme Conditional Grant - Non Wage Recurrent	0	17,141	11,428
AYAA P.S.	AYAA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,358	14,707
OCOKO P.S	OCOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,323	10,882
Bongova P.S.	Bongova P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,774	19,884
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUFURA SS	OKUFURA SSS	Programme Conditional Grant - Non Wage Recurrent	0	136,400	57,267