

---

# VOTE: 810 Arua District

Quarter 2

---

## Terms and Conditions

---

I hereby submit Quarter 2 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 2023/24. 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: 12-02-2024**

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

**VOTE: 810** Arua District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	567,564	569,675	330,549	58%
Discretionary Government Transfers	5,210,727	5,393,812	3,168,224	61%
Conditional Government Transfers	19,315,910	25,412,535	12,751,523	66%
Other Government Transfers	1,453,466	1,468,466	599,289	41%
External Financing	1,611,220	1,611,220	344,729	21%
<b>Total Revenues shares</b>	<b>28,158,887</b>	<b>34,455,709</b>	<b>17,194,313</b>	<b>61%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	767,075	1,342,269	343,482	45%
Tourism Development	8,000	8,000	1,500	19%
Natural Resources, Environment, Climate Change, Land And Water Management	928,758	979,628	145,797	16%
Private Sector Development	39,074	39,074	11,170	29%
Sustainable Energy Development	1,050,000	1,050,000	0	0%
Integrated Transport Infrastructure And Services	3,889,742	3,889,742	1,857,241	48%
Human Capital Development	15,418,123	16,115,282	5,185,470	34%
Public Sector Transformation	4,318,718	9,107,119	1,819,525	42%
Community Mobilization And Mindset Change	1,041	3,152	260	25%
Governance And Security	1,043,153	1,219,033	481,801	46%
Development Plan Implementation	695,204	702,409	217,632	31%
<b>Grand Total</b>	<b>28,158,887</b>	<b>34,455,709</b>	<b>10,063,878</b>	<b>36%</b>
Wage	12,098,542	12,761,850	4,732,261	39%
Non-Wage Recurrent	8,752,962	13,960,240	3,097,110	35%
Domestic Devt	5,696,162	6,122,398	1,927,784	34%
External Financing	1,611,220	1,611,220	306,723	19%

---

**VOTE: 810 Arua District**

---

**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Arua DLG received a cumulative revenue of UgX 17,197,313,000 only by the end of the second quarter of FY 2023/24. The cumulative receipt represents 61% of the planned budget received for quarter two (2) of the FY. In Q2, the quarter, the district received funds from five (5) different sources. 1) Locally raised Revenues amounting to UgX 150,138,100 only which represents 58% of the planned annual budget under the own source, 2) Discretionary Government Transfers, cumulatively amounting to UgX 3,168,224,000 only which represents 61% of the planned budget for the vote under this source, Conditional Government Transfers which amounted to UgX 12,751,523,000 only which represents 66% of the total approved budget for Arua DLG for the financial year 2023~24, Other Government Transfers of UgX; 599,289,000 only which represents 41% and lastly External Financing amounting to UgX 344,729,000 only. The above receipts were disbursed to respective departments and lower local governments to be spent on payment of wages, operational costs, and development activities.

The cumulative total expenditure as at the end of Q2 was; UgX 10,064,192,000 only representing 36% of the planned expenditure for the FY. Of the expenditure, the vote spent UgX 4,732,709,000 only on payment of wages, Shs. 3,096,976,000 only was spent on payment of NW recurrent expenditure. The Local Government spent UgX 1,927,784,000 only on domestic development activities, and lastly, UgX 306,723,000 only was spent, coming from external sources which represents 19% of the planned support from external sources..

**VOTE: 810** Arua District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>567,564</b>	<b>569,675</b>	<b>330,549</b>	<b>58%</b>
Advertisements/Bill Boards	1,200	1,200	0	0%
Animal and Crop Husbandry related Levies	32,012	32,012	31,244	98%
Business licenses	31,266	31,266	0	0%
Land Fees	24,320	24,320	7,032	29%
Local Hotel Tax	8,532	8,532	2,133	25%
Local Services Tax-Payable By Individuals	137,040	137,040	37,880	28%
Market /Gate Charges	170,636	170,636	140,361	82%
Miscellaneous receipts/income	60,970	60,970	80,952	133%
Other fees e.g. street parking fees	59,414	59,414	22,814	38%
Refuse collection charges/Public convenience	600	600	0	0%
Registration fees for Documents and Businesses	2,200	2,200	8,133	370%
Rent & Rates - Non-Produced Assets – from Gov't units	26,464	26,464	0	0%
Sale of Agricultural products and services.- From Private Entities	3,920	3,920	0	0%
Sale of non-produced Government Properties/assets	2,600	2,600	0	0%
Vehicle Parking Fees	6,390	6,390	0	0%
<b>Discretionary Government Transfers</b>	<b>5,210,727</b>	<b>5,393,812</b>	<b>3,168,224</b>	<b>61%</b>
District Discretionary Equalisation Development Grant	3,157,514	3,164,720	2,053,678	65%
District Unconditional Grant Non-Wage	581,396	757,276	378,638	65%
District Unconditional Grant Wage	1,471,816	1,471,816	735,908	50%
<b>Conditional Government Transfers</b>	<b>19,315,910</b>	<b>25,412,535</b>	<b>12,751,523</b>	<b>66%</b>
Programme Conditional Grant - Non Wage Recurrent	6,250,536	11,279,823	6,016,821	96%
Programme Conditional Grant - Development	2,423,833	2,827,864	1,413,932	58%
Programme Conditional Grant - Wage Recurrent	10,626,726	11,290,034	5,313,363	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%

**VOTE: 810** Arua District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Other Government Transfers</b>	<b>1,453,466</b>	<b>1,468,466</b>	<b>599,289</b>	<b>41%</b>
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,000	477,176	48%
Infectious Diseases Institute (IDI)	50,000	50,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
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)	30,000	30,000	13,460	45%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	40,000	28,850	72%
Uganda Road Fund (URF)	135,466	135,466	79,803	59%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
<b>External Financing</b>	<b>1,611,220</b>	<b>1,611,220</b>	<b>344,729</b>	<b>21%</b>
European Union (EU)	100,000	100,000	22,928	23%
Global Alliance for Vaccines and Immunization (GAVI)	98,151	98,151	21,241	22%
Global Fund for HIV, TB & Malaria	500,000	500,000	300,561	60%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
World Food Programme(WFP)	213,070	213,070	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
<b>Total Revenues Shares</b>	<b>28,158,887</b>	<b>34,455,709</b>	<b>17,194,313</b>	<b>61%</b>

---

**VOTE: 810 Arua District**

---

**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Arua DLG Planned to receive a quarterly amount of LR equivalent to UgX 141, 890,925 million only for the period under review. However, in Q2 of FY 2023/24, the District received a total of UgX 150,138,100 only which is an over performance based on the planned revenue for the period under review. The deviation in a positive way is attributed to the introduction and utilization of IRAS system for own source revenue mobilization.

**Cumulative Performance for Central Government Transfers**

Arua DLG received a total of UgX 5,942,000,756 as conditional central government transfers to the District and UgX 1,719,489,968 through Discretionary funding sources to the District. This is an over performance for the period under review. The over performance arises from the fact that the District projected to receive a total of UgX 4,828,977.606 only in this quarter from the conditional central government transfers to the District and UgX 1,302,681,642 only under discretionary revenue to the district respectively for the period under review. The aggregate receipts arose from the supplementary requests and approvals made in Q1 of FY 2023/4 to service the shortfalls that affected the district during the quarter. Accordingly, the district revised the workplan and budget, hence the deviation in the performance against the approved budget.

**Cumulative Performance for Other Government Transfers**

Arua District Local government received a total of UgX 599,288,678 under Other Government Transfers to the LG. This receipt was from UMFSNP, DRDIP, URF and PLE funds. The deviation arose from supplementary allocations from URF, DRDIP, UMFSNP and a cut from PLE activities

**Cumulative Performance for External Financing**

In quarter two (Q2) of FY 2023/4, Arua District Local Government received funds from Global Fund, Global Alliances for Vaccine Initiative (GAVI), and UNFPA. Therefore the under performance was as a result of low level of disbursements from partner Agencies and Organizations.

# VOTE: 810 Arua District

Quarter 2

## 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
<b>Department: Administration</b>					
10 Administration and Management	6,110,200	0	2,141,118	35%	1,246,538
<b>Sub-Total</b>	<b>6,110,200</b>	<b>0</b>	<b>2,141,118</b>	<b>35%</b>	<b>1,246,538</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	227,500	0	88,649	39%	54,277
<b>Sub-Total</b>	<b>227,500</b>	<b>0</b>	<b>88,649</b>	<b>39%</b>	<b>54,277</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	357,582	0	175,224	49%	104,247
<b>Sub-Total</b>	<b>357,582</b>	<b>0</b>	<b>175,224</b>	<b>49%</b>	<b>104,247</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	635,075	0	218,117	34%	95,302
20 Agricultural Production	132,000	0	125,365	95%	125,365
<b>Sub-Total</b>	<b>767,075</b>	<b>0</b>	<b>343,482</b>	<b>45%</b>	<b>220,666</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,668,742	0	444,092	27%	363,945
20 Hospital Services	264,680	0	132,340	50%	66,170
30 Health Management and Supervision	2,871,387	0	980,741	34%	432,612
<b>Sub-Total</b>	<b>4,804,809</b>	<b>0</b>	<b>1,557,172</b>	<b>32%</b>	<b>862,727</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,213,613	0	2,285,932	37%	874,288
20 Secondary Education	3,486,137	0	1,221,983	35%	489,200
30 Skills Development	82,309	0	0	0%	0
40 Education&Sports Management and Inspection	345,663	0	41,053	12%	23,522
50 Special Needs Education	6,403	0	2,133	33%	567
<b>Sub-Total</b>	<b>10,134,124</b>	<b>0</b>	<b>3,551,101</b>	<b>35%</b>	<b>1,387,577</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,135,466	0	430,665	38%	425,845

**VOTE: 810** Arua District

**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	2,681,595	0	1,426,576	53%	1,396,256
<b>Sub-Total</b>	<b>3,817,062</b>	<b>0</b>	<b>1,857,241</b>	<b>49%</b>	<b>1,822,102</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	664,776	0	53,808	8%	49,863
<b>Sub-Total</b>	<b>664,776</b>	<b>0</b>	<b>53,808</b>	<b>8%</b>	<b>49,863</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	263,982	0	91,988	35%	38,660
<b>Sub-Total</b>	<b>263,982</b>	<b>0</b>	<b>91,988</b>	<b>35%</b>	<b>38,660</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	217,154	0	64,170	30%	38,529
20 Empowerment and Mindset Change	263,077	0	13,287	5%	6,348
<b>Sub-Total</b>	<b>480,230</b>	<b>0</b>	<b>77,457</b>	<b>16%</b>	<b>44,877</b>
<b>Department: Planning</b>					
10 Planning and Statistics	451,709	0	106,496	24%	70,813
<b>Sub-Total</b>	<b>451,709</b>	<b>0</b>	<b>106,496</b>	<b>24%</b>	<b>70,813</b>
<b>Department: Internal Audit</b>					
10 Compliance	32,765	0	7,472	23%	2,808
<b>Sub-Total</b>	<b>32,765</b>	<b>0</b>	<b>7,472</b>	<b>23%</b>	<b>2,808</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	47,074	0	12,670	27%	4,977
<b>Sub-Total</b>	<b>47,074</b>	<b>0</b>	<b>12,670</b>	<b>27%</b>	<b>4,977</b>
<b>Grand Total</b>	<b>28,158,887</b>	<b>0</b>	<b>10,063,878</b>	<b>36%</b>	<b>5,910,133</b>



**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,960,118	10,748,519	6,047,033	101%	2,621,990
District Unconditional Grant Non-Wage	131,797	131,797	68,490	52%	53,474
District Unconditional Grant Wage	486,033	486,033	243,016	50%	121,508
Locally Raised Revenues	64,272	64,272	212,900	331%	111,389
Multi-Sectoral Transfers to LLGs_NonWage	419,331	419,331	71,168	17%	35,584
Other Transfers from Central Government	1,050,000	1,050,000	477,176	45%	477,176
Programme Conditional Grant - Non Wage Recurrent	3,808,685	8,597,086	4,974,283	131%	1,822,859
<b>Development Revenues</b>	150,082	150,082	55,041	37%	55,041
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	110,082	110,082	55,041	50%	55,041
Other Transfers from Central Government	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>6,110,200</b>	<b>10,898,601</b>	<b>6,102,074</b>	<b>100%</b>	<b>2,677,031</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	486,033	486,033	242,785	50%	121,283
Non Wage	5,474,085	10,262,486	1,843,292	34%	1,070,214
<b>Development Expenditure</b>					
Domestic Development	150,082	150,082	55,041	37%	55,041
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,110,200</b>	<b>10,898,601</b>	<b>2,141,118</b>	<b>35%</b>	<b>1,246,538</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,960,956</b>		
Wage			232		
Non Wage			3,960,724		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		

**VOTE: 810 Arua District****Quarter 2****SECTION B : Summary by Department****Total Unspent****3,960,956****Summary of Department Revenues and Expenditure by Source**

By the end of Q2, the department had received approximately UGX 2,677,031,000 bn only of the approved budget. This was an over performance by the department budget however, this overperformance is attributed to the fact that the department realized more Local revenue and Programme Conditional Grant -Non wage compared to that was planned during the previous Quarter. Cumulatively , the department had received approx. UGX 6.102,074billion translating into 100% of the department overall budget by the period of review of the quarter.

**Expenditure**

During the quarter, the department spent UGX 1,246,726,000 bn only of the total budget received during the quarter. The cumulative expenditure by the end of Quarter two stood at UgX 2,141,306,000 translating into 35% of the overall approved budget of the department hence an under performance. The Under performance was due to some staff did not receive wage due to the transition from IPPS to HCM System.

**Reasons for unspent balances on the bank account**

Wage: About 232,000 UGX remained due to failure of some staff to be migrated from IPPs to HCM system.

Non Wage.: UGX. 3,96,536,000 remained unspent due to delays in verification of claimants of salary arrears, Pensions arrears as well as Pension payment for the new retirees.

**Highlights of physical performance by end of the quarter**

- Staff salaries paid
- Pension paid
- Fuel oils and lubricants procured
- Sub county staff supervised
- Courier dues paid
- Staff welfare maintained
- Stationary procured
- Cleaning materials procured
- Travels facilitated
- LLGs monitored

**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	227,500	227,500	96,827	43%	73,963
District Unconditional Grant Non-Wage	71,055	71,055	24,528	35%	12,264
District Unconditional Grant Wage	117,454	117,454	49,500	42%	49,500
Locally Raised Revenues	38,992	38,992	22,799	58%	12,199
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>227,500</b>	<b>227,500</b>	<b>96,827</b>	<b>43%</b>	<b>73,963</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	117,454	117,454	41,000	35%	18,007
Non Wage	110,047	110,047	47,649	43%	36,271
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>227,500</b>	<b>227,500</b>	<b>88,649</b>	<b>39%</b>	<b>54,277</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,178</b>		
Wage			8,500		
Non Wage			-322		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,178</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 810 Arua District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

By the end of the Q2 , Finance department received revenues approx. UGX 73,963,000 in the Quarter and cumulatively, the total revenues received by the department stood up to a tune of UGX. 96,827,000 translating into 43% of the planned revenues of the department. However , this was an under performance attributed to the fact that the department did not realize all the UG-Non wage and UG- Wage by the period of the quarter.

In terms of expenditure, the department had Spent UGX 53,955,000 revenues by the end of the Quarter . Cumulatively, the department spent total revenues of UGX. 88,327,000 translating to 39% of the departments approved budget by the end of the period of review. This however was due to failure to migrate some of the staff from IPPS to New improved system of Human Capital Management (HCM)

**Reasons for unspent balances on the bank account**

Wage: About Revenues totaling to UGX. 8,500,000 had remained unspent. This was due to issues in the Migrating staff from IPPS to HCM System and as well the processes which could allow staff to be paid their wages.

**Highlights of physical performance by end of the quarter**

Budget conference for FY 2024/2025 conducted  
Accountable stationary procured-Supervision and monitoring of local revenue at LLGs conducted  
Financial reports prepared and submitted  
Fuel for finance operations procured  
meetings on fiancé operations conducted  
Staff salaries paid  
Utilities bills  
paid trainings on IFMS/ IRAS conducted at LLGs  
Transport equipment maintained

**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	357,582	533,462	271,992	76%	173,637
District Unconditional Grant Non-Wage	146,001	321,882	159,252	109%	117,992
District Unconditional Grant Wage	169,580	169,580	84,790	50%	42,395
Locally Raised Revenues	42,000	42,000	27,950	67%	13,250
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>357,582</b>	<b>533,462</b>	<b>271,992</b>	<b>76%</b>	<b>173,637</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	169,580	169,580	72,891	43%	32,645
Non Wage	188,002	363,882	102,333	54%	71,601
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>357,582</b>	<b>533,462</b>	<b>175,224</b>	<b>49%</b>	<b>104,247</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>96,769</b>		
Wage			11,900		
Non Wage			84,869		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>96,769</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 810 Arua District****Quarter 2****SECTION B : Summary by Department**

By the period of review of Q2 FY 2023/2024. The department received approximately UGX. 173,637,000 of the departments approved budget. Cumulatively, the overall budget of the department received had stood at UGX. 271,992,000 translating into 76% of the Planned revenues of the department by the end of the Quarter. This over performance in the release of the funds was attributed to the fact that, the department realized more UG - Non wage and Local revenue during the period of the quarter.

In-terms of expenditure, the department spent approx. UGX 104,247,000 during the quarter and Cumulatively about 175,224,000 UGX representing 49% of the approved Planned budget of the department had been spent by the end of the quarter thus an underperformance. However, the underperformance was attributed to the fact that there where challenges of staff who had not been Migrated from IPPs to HCM and this couldn't allow them to be paid their wages.

**Reasons for unspent balances on the bank account**

Wage: About UGX. 11,900,000 remained unspent due to failure of some of the staff to be transitioned from IPPS to the HCM system which could allow their wages to be paid

Non Wage: About 84,869,000 UGX remained unspent due to delayed procurement processes and delayed receipt of funds.

**Highlights of physical performance by end of the quarter**

- 1 LGPAC meeting conducted
- 1 council meeting conducted
- 1 District Land Board Meeting conducted
- 1 DSC Quarterly meeting conducted.
- Staff welfare maintained
- Utility Bills ( Water and Electricity paid)
- Transport equipment maintained
- 3 standing Committee meetings held.

**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	707,075	914,116	485,908	69%	296,889
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	24,275	24,275	12,137	50%	6,069
Locally Raised Revenues	1,000	1,000	35,500	3,550%	5,500
Other Transfers from Central Government	70,000	70,000	28,850	41%	28,850
Programme Conditional Grant - Non Wage Recurrent	0	207,041	103,521	0%	103,521
Programme Conditional Grant - Wage Recurrent	610,800	610,800	305,400	50%	152,700
<b>Development Revenues</b>	60,000	428,153	176,577	294%	176,577
Locally Raised Revenues	60,000	60,000	0	0%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Development	0	353,153	176,577	0%	176,577
<b>Total Revenues Shares</b>	<b>767,075</b>	<b>1,342,269</b>	<b>662,485</b>	<b>86%</b>	<b>473,466</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	635,075	635,075	218,117	34%	95,302
Non Wage	72,000	279,041	106,341	148%	106,341
<b>Development Expenditure</b>					
Domestic Development	60,000	428,153	19,023	32%	19,023
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>767,075</b>	<b>1,342,269</b>	<b>343,482</b>	<b>45%</b>	<b>220,666</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>161,450</b>		
Wage			99,420		
Non Wage			62,029		
<b>Development Balances</b>			<b>157,553</b>		
Domestic Development			157,553		
External Financing			0		
<b>Total Unspent</b>			<b>319,003</b>		

---

**VOTE: 810** Arua District**Quarter 2**

---

**SECTION B : Summary by Department**

---

**Summary of Department Revenues and Expenditure by Source**

During the period of review of Q2, the department had received total revenues of UGX. 473,466,000 during the quarter. However cumulatively, the department received total revenues of UGX. 662,485,000 translating into 86% of the department planned approved revenues. The over performance in the receipt of funds was attributed to the fact that the department realized more Local Revenue in the Quarter to implement activities under Microscale Irrigation hence the performance.

However, in terms of expenditure, the department had spent total revenues of UGX. 220,666,000 in the quarter. Cumulatively, total revenues of UGX. 343,482,000 representing 45% of the department planned approved revenues had been spent by the end of period of the quarter. This under performance was attributed to the fact that the department that some of the staff were not paid salary due to challenges in migration of staff from IPPS to Human Capital Management (HCM) and as well as delayed procurement processes.

**Reasons for unspent balances on the bank account**

Wage: UGX 99,420,000 had remained unspent due to failure for some staff to be migrated from the HCM System.

Non wage: About UGX. 62,029,000 remained unspent due to delays in procurement processes and delayed receipt of funds

Development revenues. This was due to delays in Procurement supplementary budget that came at the end of the quarter attributed to delays of receipt of funds to implements micro-scale activitie.

**Highlights of physical performance by end of the quarter**

Extension Staff salaries paid workers.

Two sector committee sittings conducted.

Coordination activities under micro scale irrigation conducted.



**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,309,548	3,309,548	1,587,274	48%	786,137
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,000	15,000	15,000	100%	0
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	630,277	630,277	315,139	50%	157,569
Programme Conditional Grant - Wage Recurrent	2,513,271	2,513,271	1,256,635	50%	628,318
<b>Development Revenues</b>	1,495,261	1,495,261	420,356	28%	420,356
District Discretionary Equalisation Development Grant	137,331	137,331	68,665	50%	68,665
External Financing	1,298,151	1,298,151	321,801	25%	321,801
Programme Conditional Grant - Development	59,779	59,779	29,890	50%	29,890
<b>Total Revenues Shares</b>	<b>4,804,809</b>	<b>4,804,809</b>	<b>2,007,630</b>	<b>42%</b>	<b>1,206,493</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,513,271	2,513,271	934,397	37%	409,858
Non Wage	796,277	796,277	326,916	41%	157,008
<b>Development Expenditure</b>					
Domestic Development	197,110	197,110	12,064	6%	12,064
External Financing	1,298,151	1,298,151	283796.063	22%	283,797
<b>Total Expenditure</b>	<b>4,804,809</b>	<b>4,804,809</b>	<b>1,557,172</b>	<b>32%</b>	<b>862,727</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>325,962</b>		
Wage			322,239		
Non Wage			3,723		
<b>Development Balances</b>			<b>124,496</b>		
Domestic Development			86,491		
External Financing			38,005		
<b>Total Unspent</b>			<b>450,458</b>		

**VOTE: 810 Arua District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The health department received an out turn revenues totaling to 1,260,493,000 UGX during the period of the quarter. Cumulatively, the department had received a total of 2,007,630,000 UGX translating into 42% of the department approved budget consequently an underperformance during the quarter. However, the underperformance rose due to the fact that the department did not realize funds under OGT. In terms of expenditure, the department approx. 862,727,000 UGX during the period of review of the quarter. Cumulatively about UGX. 1,557,172,000 UGX representing 32% of the approved budget had been released by the end of the period of review and this was an under performance during the quarter. The under performance arose due to failure of some of the staff to be migrated from the IPPS to HCM under the department and the staff couldn't be paid their wages.

**Reasons for unspent balances on the bank account**

Wage: UGX. 322,239,000 revenues remained unspent due to the HCM/IPPS program in relation to staff salaries has not been rolled completely yet as ~ 35 staff are not receiving their wages yet.

Development Revenues: UGX. 124,496,000 had remained unspent due to failure to remit funds external financing to the district in the quarter affecting percentage of funding and performance during the quarter.

Non Wage: About UGX 3,723,000 remained unspent as a result of the encountered delays in the procurement process and e-cash payments in the system. That is why the unspent balances remained.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries.

Payment for PHC activities at the District and Lower facility levels were achieved. Some funds for Sundries, and utilities for the department were also procured.

Contracts for the infrastructure support to the departments have been awarded and sites handed over to the contractors. So far excavation of the foundations have commenced.

Community Based LLIN nest distribution program and indoor residual spray program (IRS) was successfully implemented during the quarter.

**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,275,959	9,973,111	4,354,691	47%	1,901,059
District Unconditional Grant Non-Wage	3,953	3,953	1,318	33%	0
District Unconditional Grant Wage	42,939	42,939	21,469	50%	10,735
Locally Raised Revenues	4,963	4,963	3,300	66%	1,200
Other Transfers from Central Government	30,000	30,000	13,460	45%	13,460
Programme Conditional Grant - Non Wage Recurrent	1,691,449	1,725,293	563,816	33%	0
Programme Conditional Grant - Wage Recurrent	7,502,655	8,165,963	3,751,328	50%	1,875,664
<b>Development Revenues</b>	858,165	858,172	387,563	45%	387,563
District Discretionary Equalisation Development Grant	83,046	83,046	0	0%	0
Programme Conditional Grant - Development	775,119	775,126	387,563	50%	387,563
<b>Total Revenues Shares</b>	<b>10,134,124</b>	<b>10,831,284</b>	<b>4,742,254</b>	<b>47%</b>	<b>2,288,622</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,545,594	8,208,902	3,018,456	40%	1,342,709
Non Wage	1,730,365	1,764,209	510,574	30%	22,797
<b>Development Expenditure</b>					
Domestic Development	858,165	858,172	22,071	3%	22,071
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,134,124</b>	<b>10,831,284</b>	<b>3,551,101</b>	<b>35%</b>	<b>1,387,577</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>825,661</b>		
Wage			754,341		
Non Wage			71,320		
<b>Development Balances</b>			<b>365,492</b>		
Domestic Development			365,492		
External Financing			0		
<b>Total Unspent</b>			<b>1,191,153</b>		

---

**VOTE: 810 Arua District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

**Summary of Department Revenues and Expenditure by Source**

During the period of the quarter, the department received approx. UGX. 2,288,662.00 by the period of review of the quarter. Cumulatively, the department had received approx. 4,742,254,000 representing 47% of the approved budget thus an under performance in the quarter. However, the under performance rose due to the fact that the department received less of the UG- Non wage meant to implement activities of the quarter.

In-terms of expenditure, the department spent approx. 1,388,025,000 UGX during the quarter and Cumulatively about UGX.3,551,549,000 representing 35% of the approved budget had been spent by the end of the quarter thus an under performance. However, the under performance was attributed to the fact that there were System challenges of staff who had not been migrated from IPPs to HCM and this couldn't allow them to be paid their wages. and delayed receipt of funds to implement planned activities of the quarter.

**Reasons for unspent balances on the bank account**

Non wage: About UGX. 71,320,000 had remained unspent due to Delays in processing funds to conduct the planned activities of the Quarter.

Wage: UGX. 753,894,000 remained unspent due to delays in payment of staff using the new HCM system as some staff have not yet been migrated to the HCM system. there was also issues to do with death, transfer of services and Abscondment of staff.

**Highlights of physical performance by end of the quarter**

Conducted Monitoring and supervision of the UGIFT project, school inspections, monitoring of SNE activities in the schools, management and administration of PLE, organising and conducting meetings, payment of staff salaries, conducting site meetings at the project site, payment of allowances to the Clerk of Works

**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	291,397	291,397	162,438	56%	118,836
District Unconditional Grant Non-Wage	1,000	1,000	5,070	507%	250
District Unconditional Grant Wage	153,931	153,931	76,966	50%	38,483
Locally Raised Revenues	1,000	1,000	600	60%	300
Other Transfers from Central Government	135,466	135,466	79,803	59%	79,803
<b>Development Revenues</b>	3,525,664	3,525,664	2,190,982	62%	1,099,094
District Discretionary Equalisation Development Grant	2,525,664	2,525,664	1,690,982	67%	849,094
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>3,817,062</b>	<b>3,817,062</b>	<b>2,353,420</b>	<b>62%</b>	<b>1,217,929</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	153,931	153,931	60,056	39%	31,612
Non Wage	137,466	137,466	72,245	53%	67,425
<b>Development Expenditure</b>					
Domestic Development	3,525,664	3,525,664	1,724,941	49%	1,723,065
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,817,062</b>	<b>3,817,062</b>	<b>1,857,241</b>	<b>49%</b>	<b>1,822,102</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,137</b>		
Wage			16,910		
Non Wage			13,228		
<b>Development Balances</b>			<b>466,041</b>		
Domestic Development			466,041		
External Financing			0		
<b>Total Unspent</b>			<b>496,178</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 810** Arua District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Q2 Budget outturn for the works department was UgX 1,217,929,000 and a cumulative receipt of UgX 2,353,420,000 representing 62% of the planned revenue of the department. The break down of the receipt is as follows; under recurrent revenues; the department received recurrent revenues of UgX 118,836,000 only, but also the department received 38,483,000 UgX only to pay staff wages and 300,000 was from locally generated revenue.

Expenditure: The department spent the funds on project initiations, monitoring of ongoing projects, coordination meetings and office operations

**Reasons for unspent balances on the bank account**

The department had recommended some levels of project certification process to be satisfied before payment of the contractor by close of Q2.

The unspent balances under wage was due to variances in the HCM system which was rolled out in Q2 to the vote.

Under NW recurrent expenditure, the department was still making procurements for office consumables hence the delay to pay the service providers.

**Highlights of physical performance by end of the quarter**

Monitoring of ongoing projects,  
coordination meetings and,  
office operations.

**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	61,026	61,026	30,513	50%	15,257
Programme Conditional Grant - Non Wage Recurrent	61,026	61,026	30,513	50%	15,257
<b>Development Revenues</b>	603,750	654,620	327,310	54%	327,310
Programme Conditional Grant - Development	588,935	639,805	319,902	54%	319,902
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>664,776</b>	<b>715,646</b>	<b>357,823</b>	<b>54%</b>	<b>342,566</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	61,026	61,026	21,196	35%	17,251
<b>Development Expenditure</b>					
Domestic Development	603,750	654,620	32,612	5%	32,612
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>664,776</b>	<b>715,646</b>	<b>53,808</b>	<b>8%</b>	<b>49,863</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,317</b>		
Wage			0		
Non Wage			9,317		
<b>Development Balances</b>			<b>294,698</b>		
Domestic Development			294,698		
External Financing			0		
<b>Total Unspent</b>			<b>304,015</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 810 Arua District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

Water Department received a total of UgX 342,566,000 only for Q2 of FY 2023/4. The cumulative receipt of the department was UgX 357,823,000 only representing 54% of the planned revenues for the department.

The funds received mainly (95.7%) are for development projects, to drill water (boreholes and establish piped water in the District) Only 4.3% of the funds received are spent on recurrent expenditure of the department.

**Reasons for unspent balances on the bank account**

The Department was not able to spend a total of UgX 294,698,000. This was due to delayed procurement of a service provider in drilling and also the process Technical citing for the locations of the boreholes.

**Highlights of physical performance by end of the quarter**

office fuel supplied  
Staff welfare Maintained  
newspaper purchased  
Utility Bills Paid  
supervision visits made .  
Contracts staff salaries paid  
Stationery supplied to the department  
Office vehicle maintained  
Cleaning services provided



**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	263,982	263,982	137,920	52%	66,196
District Unconditional Grant Non-Wage	5,755	5,755	8,106	141%	1,439
District Unconditional Grant Wage	233,312	233,312	116,656	50%	58,328
Locally Raised Revenues	4,000	4,000	2,700	68%	1,200
Programme Conditional Grant - Non Wage Recurrent	20,916	20,916	10,458	50%	5,229
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>263,982</b>	<b>263,982</b>	<b>137,920</b>	<b>52%</b>	<b>66,196</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	233,312	233,312	80,045	34%	32,369
Non Wage	30,671	30,671	11,943	39%	6,291
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>263,982</b>	<b>263,982</b>	<b>91,988</b>	<b>35%</b>	<b>38,660</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>45,932</b>		
Wage			36,610		
Non Wage			9,321		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>45,932</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 810 Arua District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department of Natural resources Budget outturn for the quarter was UGX 66,196,000 only representing 52% of the planned budget for the department.

The department received a sum of UgX 32,369,000 from the district CG Wage component, representing 55.5% of the planned wage for the quarter, and None-wage recurrent of UgX 5,041,000 only for the period under review.

The funds received were spent on: the payment of staff salaries for the department, and payment of operational costs.

**Reasons for unspent balances on the bank account**

The transfer of service of a staff (the Land Valuer) whose wage was not expended during Q2.

There was delay in completing the process for vehicle repair (UBD 548 B) hence no payments were effected in this regards.

**Highlights of physical performance by end of the quarter**

Natural Resources Committee meeting for the quarter was facilitated, Assorted stationery for office use was procured, Wetlands compliance monitoring and inspections were carried out along the demarcated sections of Enyau wetland upstream of the NWSC abstraction point, Fuel was procured for Forest Patrols following the presidential directive of curbing down trade and transportation of Forest products.

**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	167,161	169,272	74,467	45%	37,583
District Unconditional Grant Non-Wage	10,498	10,498	4,729	45%	2,364
District Unconditional Grant Wage	107,802	107,802	53,901	50%	26,950
Locally Raised Revenues	2,587	4,699	1,700	66%	1,200
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274	14,137	50%	7,069
<b>Development Revenues</b>	313,070	313,070	22,928	7%	22,928
External Financing	313,070	313,070	22,928	7%	22,928
<b>Total Revenues Shares</b>	<b>480,230</b>	<b>482,342</b>	<b>97,394</b>	<b>20%</b>	<b>60,511</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	107,802	107,802	37,191	34%	13,701
Non Wage	59,359	61,471	17,338	29%	8,250
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	313,070	313,070	22927.168	7%	22,927
<b>Total Expenditure</b>	<b>480,230</b>	<b>482,342</b>	<b>77,457</b>	<b>16%</b>	<b>44,877</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			19,937		
			16,709		
Non Wage			3,227		
<b>Development Balances</b>					
Domestic Development			1		
External Financing			0		
			1		
<b>Total Unspent</b>			<b>19,937</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 810 Arua District****Quarter 2****SECTION B : Summary by Department**

During the period of review of Q2, the department had received total revenues of UGX. 60,511,000 during the quarter. However cumulatively, the department received total revenues of UGX. 97,394,000 translating into 20% of the department planned approved revenues. The under performance in the receipt of funds was attributed to the fact that the department did not realize funds under OGT meant for UWEP (0%) hence the performance.

However, in terms of expenditure, Cumulatively, total revenues of UGX. 77,457,000 representing 16% of the department planned approved revenues had been spent by the end of period of the quarter. This under performance was attributed to the fact that the department that some of the staff were not paid salary due to challenges in migration of staff from IPSS to Human Capital Management (HCM) and as well as delayed Receipt of funds and delayed procurement processes.

**Reasons for unspent balances on the bank account**

Wage: 16,709,000 UGX had remained unspent due to due to failure to the migrate staff from IPSS to HCM and vacant positions in the department. Non wage: About UGX. 3,227,000 was unspent due to delays in procurement processes and delayed receipt of funds to implement planned activities of the Quarter.

**Highlights of physical performance by end of the quarter**

Payment of salary for staff under the department.  
20 children followed up  
15 children resettled in families  
2 GBV coordination meetings conducted  
Data collected on older persons  
youth executive council meeting held  
Training of visual impaired persons on mobility.  
Sector committee monitoring conducted  
40 GBV survivors supported with transport  
international disability day celebrated  
Youth council monitoring of projects conducted

**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,318	150,318	83,327	55%	41,763
District Unconditional Grant Non-Wage	46,000	46,000	22,000	48%	11,500
District Unconditional Grant Wage	99,000	99,000	58,727	59%	29,363
Locally Raised Revenues	5,318	5,318	2,600	49%	900
<b>Development Revenues</b>	301,391	308,596	238,990	79%	145,447
District Discretionary Equalisation Development Grant	301,391	308,596	238,990	79%	145,447
<b>Total Revenues Shares</b>	<b>451,709</b>	<b>458,915</b>	<b>322,317</b>	<b>71%</b>	<b>187,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	23,137	23%	6,958
Non Wage	51,318	51,318	21,328	42%	11,954
<b>Development Expenditure</b>					
Domestic Development	301,391	308,596	62,032	21%	51,901
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>451,709</b>	<b>458,915</b>	<b>106,496</b>	<b>24%</b>	<b>70,813</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>38,862</b>		
Wage			35,590		
Non Wage			3,272		
<b>Development Balances</b>			<b>176,958</b>		
Domestic Development			176,958		
External Financing			0		
<b>Total Unspent</b>			<b>215,821</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 810 Arua District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Planning Department quarterly outturn was UgX 187,210,000, and a cumulative total received so far by the end of Q2 was UgX 322,317,000 only. Of the release, a total of Uganda Shillings 83,327,000 (71%) was the recurrent, these funds were used for payment of wages and operations costs of the department. Meanwhile, the department received Shs. 238,990,000 for domestic development received as DDEG. The revenues received by the department were used to undertake various activities in the quarter. Operations of the Planning Department, payment of wages, monitoring and evaluation activities for capital works, and mid-term review of DDP among others. On the other hand, there were no funds received by the department from Other government Transfers (OGT) and External funding.

**Reasons for unspent balances on the bank account**

The unspent balances accrued as a result of;

- 1) One staff of the department transferred her services away from the LG.
- 2) Capital projects procurement was still underway.
- 3) there were encumbrances whose balances reflected on the account by the end of Q2.

**Highlights of physical performance by end of the quarter**

Payment of staff wages, field data collection and monitoring of ongoing projects, appraisal/preparation of new projects, DTPC meetings conducted and PBS reporting activities.

**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	32,765	32,765	16,663	51%	8,332
District Unconditional Grant Non-Wage	11,000	11,000	5,500	50%	2,750
District Unconditional Grant Wage	18,327	18,327	9,163	50%	4,582
Locally Raised Revenues	3,438	3,438	2,000	58%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>32,765</b>	<b>32,765</b>	<b>16,663</b>	<b>51%</b>	<b>8,332</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	18,327	18,327	2,972	16%	308
Non Wage	14,438	14,438	4,500	31%	2,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>32,765</b>	<b>32,765</b>	<b>7,472</b>	<b>23%</b>	<b>2,808</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,192</b>		
Wage			6,192		
Non Wage			3,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,192</b>		

**Summary of Department Revenues and Expenditure by Source**

The audit department received a cumulative total of UgX 16,663,000 only representing 51% of the Planned budget.

The funds received by audit department were spend on submission of report to the ministry, audit of lower local governments and general office operations.

**Reasons for unspent balances on the bank account**

---

# VOTE: 810 Arua District

Quarter 2

---

## SECTION B : Summary by Department

---

The unspent balances as at Q2 by the department arose from the fact that the Internal Auditor was not yet accessed on salary under the Internal Audit cost Centre.

### Highlights of physical performance by end of the quarter

LLG Projects inspected for compliance  
Audit Quarterly Reports submitted to the Ministry  
Stationery procured for the department



**VOTE: 810** Arua District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	47,074	47,074	25,514	54%	11,768
District Unconditional Grant Non-Wage	10,000	10,000	7,477	75%	2,500
District Unconditional Grant Wage	19,165	19,165	9,582	50%	4,791
Locally Raised Revenues	8,000	8,000	3,500	44%	2,000
Programme Conditional Grant - Non Wage Recurrent	9,909	9,909	4,954	50%	2,477
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>47,074</b>	<b>47,074</b>	<b>25,514</b>	<b>54%</b>	<b>11,768</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	19,165	19,165	1,216	6%	0
Non Wage	27,909	27,909	11,454	41%	4,977
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>47,074</b>	<b>47,074</b>	<b>12,670</b>	<b>27%</b>	<b>4,977</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>12,844</b>		
Wage			8,366		
Non Wage			4,478		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,844</b>		

**Summary of Department Revenues and Expenditure by Source**

---

**VOTE: 810** Arua District

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The Department of Trade and Industry received a Q2 outturn of UgX 11,768,000 only. Cumulatively, the Department received a total of 25,514,000 by the end of Q2. Of the Receipts; The portion of District UCG None wage was UgX 2,500,000, Wage component was 4,791,000 only, Locally raised Revenue was 2,000,000 only and program conditional grant None wage Recurrent was UgX 2,477,000 only. The funds received were used to pay for staff wages and meet operational costs in PDM and VSLA/SACCO activities.

**Reasons for unspent balances on the bank account**

The department encountered anomalies in wage payment to the staff, hence balances on wage.

None wage: some activities were still being undertaken and therefore payment process was underway at the end of Q2.

**Highlights of physical performance by end of the quarter**

Operationalization of VSLA/SACCO activities.

Management of Office and field activities

**VOTE: 810** Arua District

**Quarter 2**

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 08 Sustainable Energy Development</b>		
<b>SubProgramme: 02 Transmission and Distribution</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
282301 Transfers to Government Institutions		1,050,000	0
	<b>Total for Budget Output</b>	<b>1,050,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,050,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**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: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100% of all staff and pensioners paid monthly salary and pension	Staff salaries paid Pension for Pensioners paid	Funds released in the quarter as planned was less thus the variation
--	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		486,033	121,283
273104 Pension		2,257,832	916,788
273105 Gratuity		215,133	0
352880 Salary Arrears Budgeting		496,018	0
352881 Pension and Gratuity Arrears Budgeting		839,703	0
	<b>Total for Budget Output</b>	<b>4,294,718</b>	<b>1,038,071</b>
	Wage	486,033	121,283
	Non-Wage	3,808,685	916,788

# VOTE: 810 Arua District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Office supplies procured for payroll printing NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	800	400
221016 Systems Recurrent costs	45,066	15,911
<b>Total for Budget Output</b>	<b>47,066</b>	<b>16,311</b>
Wage	0	0
Non-Wage	47,066	16,311
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

staff welfare maintained, courier dues paid, clean materials procured, Staff files relocated to station	Office supplies procured, courier dues paid, staff welfare maintained	Funds were available as planned and there was delayed release of funds
---	---	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,135	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222002 Postage and Courier	550	137
223001 Property Management Expenses	400	100
227001 Travel inland	1,600	400
<b>Total for Budget Output</b>	<b>5,285</b>	<b>1,287</b>
Wage	0	0
Non-Wage	5,285	1,287
GoU Dev	0	0

**VOTE: 810** Arua District

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

District information publicized and popularized	Information on disseminated from the parishes of the district and support supervisions provided on PDM	There was delayed release of funds
---	--	------------------------------------

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	500	250
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>5,500</b>	<b>2,250</b>
Wage	0	0
Non-Wage	5,500	2,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

security services paid, Legal services paid, state functions organized, Staff welfare maintained, Compound maintained, Duty travels conducted	security services paid, Legal services paid, state functions organized, Staff welfare maintained, Compound maintained	there was inadequate release of funds for some of the activities to be implemented during the Quarter.
---	---	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,150	0
221007 Books, Periodicals & Newspapers	700	175
221008 Information and Communication Technology Supplies.	1,050	260
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,600	400
223004 Guard and Security services	29,000	7,178
223006 Water	807	0
227001 Travel inland	474,331	3,130
227004 Fuel, Lubricants and Oils	4,000	750

**VOTE: 810** Arua District

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	0	165,625
273102 Incapacity, death benefits and funeral expenses	3,000	0
282301 Transfers to Government Institutions	8,000	0
312129 Other Buildings other than dwellings - Acquisition	21,882	0
312139 Other Structures - Acquisition	88,199	0
<b>Total for Budget Output</b>	<b>643,720</b>	<b>178,268</b>
Wage	0	0
Non-Wage	493,638	123,227
GoU Dev	150,082	55,041
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

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

Sub counties' staff monitored for compliance, fuel procured	Sub counties monitored, Staff supervised, Fuel procured	Inadequate funds released under this items to implement planned activities of the quarter
---	---	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

N / A

**VOTE: 810** Arua District

**Quarter 2**

*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	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	52,910	9,351
<b>Total for Budget Output</b>	<b>52,910</b>	<b>9,351</b>
Wage	0	0
Non-Wage	52,910	9,351
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,110,200</b>	<b>1,246,538</b>
Wage	486,033	121,283
Non-Wage	5,474,085	1,070,214
GoU Dev	150,082	55,041
Ext Finance	0	0

# VOTE: 810 Arua District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		

IFMS maintained and Parish chiefs trained of IRAS System.

There was inadequate funds released during the Quarter to implement the planned activities during the quarter

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	117,454	18,007
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	30,000	9,215
223005 Electricity	8,992	2,350
227001 Travel inland	5,600	1,997
227004 Fuel, Lubricants and Oils	19,000	5,818
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>185,345</b>	<b>38,286</b>
Wage	117,454	18,007
Non-Wage	67,892	20,280
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

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

Financial reports Produced i.e half year Financial report, nine months report and Annual accounts, Asset register, Audit responses coordinated, Support supervision conducted in 4 LLGs	Stationary procured, financial reports produced and submitted to the ministry	funds released as expected
---	---	----------------------------

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	4,755	2,127



**VOTE: 810** Arua District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,155</b> <b>2,427</b>
	Wage	0      0
	Non-Wage	5,155      2,427
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

District Budget Conference conducted.	Budget conference for FY 2024/2025 Conducted	delayed release of funds to implement the planned activity for the quarter
---------------------------------------	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	6,236	
	<b>Total for Budget Output</b>	<b>8,000</b>	<b>6,236</b>
	Wage	0	0
	Non-Wage	8,000	6,236
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Accountable stationary purchased	Accountable stationary purchased, supervision and monitoring of local revenue at LLGs conducted, fuel for operations procured, meetings on finance operations conducted.	Funds released as expected to implement activities
----------------------------------	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,750	
221014 Bank Charges and other Bank related costs	1,000	322	
227001 Travel inland	11,000	2,257	
227004 Fuel, Lubricants and Oils	5,000	1,499	
	<b>Total for Budget Output</b>	<b>29,000</b>	<b>7,828</b>
	Wage	0	0

**VOTE: 810** Arua District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	29,000 7,828
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>227,500 54,777</b>
	Wage	117,454 18,007
	Non-Wage	110,047 36,771
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 810 Arua District**

**Quarter 2**

**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: 14050303 Competence-based recruitment systems instituted in the Public Service**

1 DSC meetings conducted , Utility Bills ( Water and Electricity) paid. Staff welfare maintained , Fuel Lubricants and Oils procured , Allowances for DSC members paid, Stationery supplied	Two DSC meetings conducted, Boards and Committee allowances paid, Staff welfare maintained, Stationary supplied, Utility bills (water, Electricity) paid, Fuels, lubricants and oils supplied, Equipment and Machinery maintained and Allowances for DSC member	Inadequate funds released
--	---	---------------------------

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	450
211107 Boards, Committees and Council Allowances	14,000	3,610
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	100
223006 Water	250	63
227001 Travel inland	1,750	430
227004 Fuel, Lubricants and Oils	600	148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>24,000</b>	<b>5,801</b>
Wage	0	0
Non-Wage	24,000	5,801
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 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Asset Management</b>		
1 quarterly meeting held ,quarterly reports compiled and submitted to stakeholders. administrative activities undertaken and paid for. Utility bills( water and electricity) paid. stationery supplied to the department	One land board meeting held, Stationery paid for, board allowances paid and utility bills (Water and Electricity) paid.	Inadequate funds released during the quarter

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,520	2,880
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,480	0
223005 Electricity	154	39
223006 Water	150	38
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>15,304</b>	<b>3,456</b>
Wage	0	0
Non-Wage	15,304	3,456
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

2 rounds of Contracts committee meeting held 2 rounds of evaluation committee meeting held 1 Advert placed on the media Staff welfare maintained Cleaning materials procured.	Two contract committee meetings held, committee allowances paid, Staff welfare maintained, Stationary procured, property maintained	More funds released during the quarter
---	---	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,500
221001 Advertising and Public Relations	2,100	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	600
223001 Property Management Expenses	400	100
227001 Travel inland	2,500	500

**VOTE: 810** Arua District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,500</b> <b>2,950</b>
	Wage	0      0
	Non-Wage	10,500      2,950
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

1 quarterly council sittings, 3 Committee meetings held, 3 District Executive Committee meetings held, minutes produced. Salaries and gratuities of staff and political leaders paid. Chairman and speakers travels facilitated, Stationery procured	2 Council meetings held, three committee meetings held, three executive meetings held, staff Salaries paid, council allowances paid, meetings held, staff welfare maintained, stationary procured, fuel procured, vehicle and other equipment's maintained.	Inadequate funds released during the quarter
--	---	--

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	32,645
211107 Boards, Committees and Council Allowances	51,797	12,790
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	1,540
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221017 Membership dues and Subscription fees.	7,000	3,000
223001 Property Management Expenses	1,500	340
227001 Travel inland	19,400	5,640
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	600
282101 Donations	2,000	0
	<b>Total for Budget Output</b>	<b>272,477</b> <b>58,856</b>
	Wage	169,580      32,645
	Non-Wage	102,897      26,210
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

# VOTE: 810 Arua District

## Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international</b>		
Fuel procured , Travels for speakers facilitated, Motorcycles maintained	2 mentoring done for lower local governments, small office equipment procured, fuel and lubricants procured, Allowances paid	Adequate funds released

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	500	0	
221012 Small Office Equipment	1,000	500	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	13,000	4,484	
227004 Fuel, Lubricants and Oils	2,000	500	
228002 Maintenance-Transport Equipment	1,000	250	
<b>Total for Budget Output</b>	<b>17,900</b>	<b>5,734</b>	
Wage	0	0	
Non-Wage	17,900	5,734	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

1 LGPAC meetings Conducted, 1 quarterly PAC report prepared and submitted. welfare for the staff maintained	Fuel and lubricants procured	Delayed release of funds to implement planned activities in Q2
---	------------------------------	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	0	
221009 Welfare and Entertainment	1,400	0	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	2,000	1,000	
<b>Total for Budget Output</b>	<b>17,400</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	17,400	1,000	
GoU Dev	0	0	

**VOTE: 810** Arua District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>357,582 77,797</b>
	Wage	169,580 32,645
	Non-Wage	188,002 45,151
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 810** Arua District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Payment of 15 extension staff salaries	15 extension staffs salaries paid	Transition of extension staffs from IPPS to HCM was an issue not all are migrated in this system

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		635,075	95,302
	<b>Total for Budget Output</b>	<b>635,075</b>	<b>95,302</b>
	Wage	635,075	95,302
	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****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

N/A	Two sector committee meeting conducted	Funds released was not enough
-----	--	-------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,400	9,336
221002 Workshops, Meetings and Seminars		2,000	448
224003 Agricultural Supplies and Services		60,000	0
227001 Travel inland		13,600	4,950
	<b>Total for Budget Output</b>	<b>102,000</b>	<b>14,734</b>
	Wage	0	0
	Non-Wage	42,000	14,734



**VOTE: 810** Arua District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	60,000 0
	Ext Finance	0 0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

**PIAP Output: 01030501 Certification permits for products and firms issued.**

Physical inspection of roads for rehabilitation conducted NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	24,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>767,075</b>	<b>110,035</b>
Wage	635,075	95,302
Non-Wage	72,000	14,734
GoU Dev	60,000	0
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 2

**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: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	313,971	0
221011 Printing, Stationery, Photocopying and Binding	35,057	0
227001 Travel inland	100,240	0
227004 Fuel, Lubricants and Oils	48,883	0
<b>Total for Budget Output</b>	<b>498,151</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	498,151	0

Budget Output: 320053 Child Health Services

# VOTE: 810 Arua District

## Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010301 Child and maternal health services Improved.</b>		
Support Health Systems Strengthening in the District and lower level health facilities	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	189,000	0	
221011 Printing, Stationery, Photocopying and Binding	20,650	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,350	0	
227001 Travel inland	64,000	0	
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	300,000	0	

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Lower Level Health Facilities provide health preventio	District implemented the malaria preventions activities such as LLIN Net Distribution and Indoor Residual Spray program under ministry of health	NA
--	--	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	120,000	60,050	
221011 Printing, Stationery, Photocopying and Binding	12,000	2,525	
227001 Travel inland	340,000	218,228	
227004 Fuel, Lubricants and Oils	28,000	2,993	
<b>Total for Budget Output</b>	<b>500,000</b>	<b>283,797</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	500,000	283,797	

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Staff salaries paid	All LLG health facilities received funds from the District	NA
---------------------	--	----

**VOTE: 810** Arua District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	320,591	80,148
<b>Total for Budget Output</b>	<b>320,591</b>	<b>80,148</b>
Wage	0	0
Non-Wage	320,591	80,148
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: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA	During the Quarter •2,304 OPD consultations, •260, deliveries assisted by qualified staff, •275 children completed DPT-HepB+Hib 3, •First ANC visits at 376, while 188 completed 4th ANC •996 pregnant women were admitted.	This is still qtr 2 ad hope to improve in Qtr 3
----	--	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	264,680	66,170
<b>Total for Budget Output</b>	<b>264,680</b>	<b>66,170</b>
Wage	0	0
Non-Wage	264,680	66,170
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

N / A

**VOTE: 810** Arua District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	0
221008 Information and Communication Technology Supplies.	4,150	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	1,500	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	30,572	0
227001 Travel inland	23,736	0
227004 Fuel, Lubricants and Oils	11,000	0
312121 Non-Residential Buildings - Acquisition	147,152	12,064
<b>Total for Budget Output</b>	<b>297,110</b>	<b>12,064</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	197,110	12,064
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

NA	All staff received their pay & wages totalling to 409,858,000 million for the quarter while 10,690,000 million was spend for district health operations and support	Some staff were not able to receive their pay due to transition of staff from IPPS to Human Capital Management challenges
----	---	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,513,271	409,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	400	0
221008 Information and Communication Technology Supplies.	800	360
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	288	143
223001 Property Management Expenses	1,000	0

**VOTE: 810** Arua District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,000	250
227001 Travel inland	20,208	5,054
227004 Fuel, Lubricants and Oils	7,911	3,954
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	12,000	680
<b>Total for Budget Output</b>	<b>2,574,277</b>	<b>420,548</b>
Wage	2,513,271	409,858
Non-Wage	61,006	10,690
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,804,809</b>	<b>862,727</b>
Wage	2,513,271	409,858
Non-Wage	796,277	157,008
GoU Dev	197,110	12,064
Ext Finance	1,298,151	283,797

**VOTE: 810** Arua District

Quarter 2

**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

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,981,344	872,215
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,305	0
312121 Non-Residential Buildings - Acquisition	194,700	2,073
312235 Furniture and Fittings - Acquisition	23,046	0
<b>Total for Budget Output</b>	<b>5,206,395</b>	<b>874,288</b>
Wage	4,981,344	872,215
Non-Wage	0	0
GoU Dev	225,051	2,073
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,007,218	0
<b>Total for Budget Output</b>	<b>1,007,218</b>	<b>0</b>
Wage	0	0
Non-Wage	1,007,218	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

**VOTE: 810** Arua District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
USE capitaion grant transferred to all the 6 government aided secondary schools	NA	No capitation grant paid to the six (6) public secondary schools because of no releases

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	414,020	0
<b>Total for Budget Output</b>	<b>414,020</b>	<b>0</b>
Wage	0	0
Non-Wage	414,020	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of public secondary school teachers' salaries      NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,002	469,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225204 Monitoring and Supervision of capital work	22,000	10,998
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	559,115	0
<b>Total for Budget Output</b>	<b>3,072,117</b>	<b>489,200</b>
Wage	2,439,002	469,202
Non-Wage	0	0
GoU Dev	633,115	19,998
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**



**VOTE: 810** Arua District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

**Budget Output: 320160 Tertiary Education Services**

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

NA	NA	No tertiary institution
----	----	-------------------------

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,309	0
<b>Total for Budget Output</b>	<b>82,309</b>	<b>0</b>
Wage	82,309	0
Non-Wage	0	0
GoU Dev	0	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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection of primary and secondary schools for compliance to the Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports	NA
---	----

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,215	0
227001 Travel inland	15,600	4,670
227004 Fuel, Lubricants and Oils	6,001	2,000
<b>Total for Budget Output</b>	<b>22,816</b>	<b>6,670</b>
Wage	0	0
Non-Wage	22,816	6,670
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

Maintenance of classroom block at Lazebu PS in Logiri Sub County	NA
--	----

**VOTE: 810** Arua District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	195,180	0
<b>Total for Budget Output</b>	<b>195,180</b>	<b>0</b>
Wage	0	0
Non-Wage	195,180	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Education Staff salaries, administration and management of PLE and provision of office supplies	Education staff salaries paid, PLE administered and managed and office equipment supplied	Non migration to HCMS of a staff member
--	---	---

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,939	1,292	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,916	14,060	
221008 Information and Communication Technology Supplies.	1,000	500	
221009 Welfare and Entertainment	1,000	0	
223001 Property Management Expenses	1,000	0	
227001 Travel inland	12,100	1,000	
228002 Maintenance-Transport Equipment	4,712	0	
<b>Total for Budget Output</b>	<b>87,667</b>	<b>16,852</b>	
Wage	42,939	1,292	
Non-Wage	44,728	15,560	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports managed and developed in all schools both primary and secondary and capacity of the teachers built for improved performance NA

**VOTE: 810** Arua District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	22,500	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
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: 000023 Inspection and Monitoring**

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

Eruba Primary School monitored for Special Needs Education as a Unit School for the Deaf and also other schools monitored to support learners with Special Education Needs and learning difficulties	Monitoring of SNE activities in the Unit School (Eruba PS) and other schools in the district	Delay in release of the funds for implementation of planned activities
--	--	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	3,800	0
227004 Fuel, Lubricants and Oils	1,703	567
<b>Total for Budget Output</b>	<b>6,403</b>	<b>567</b>
Wage	0	0
Non-Wage	6,403	567
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,134,124</b>	<b>1,387,577</b>
Wage	7,545,594	1,342,709
Non-Wage	1,730,365	22,797

---

**VOTE: 810** Arua District

**Quarter 2**

---

GoU Dev	858,165	22,071
Ext Finance	0	0

**VOTE: 810** Arua District**Quarter 2****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: 260010 Road Rehabilitation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	609,993	358,720
312131 Roads and Bridges - Acquisition	390,007	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>358,720</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	358,720
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

Maintenance of Community Access Roads                      NA                      No vbariation

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	1,200	200
221011 Printing, Stationery, Photocopying and Binding	1,200	200
223001 Property Management Expenses	800	100
227001 Travel inland	29,800	4,677
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	15,378	0
228002 Maintenance-Transport Equipment	15,000	2,060
282301 Transfers to Government Institutions	60,088	60,088
<b>Total for Budget Output</b>	<b>135,466</b>	<b>67,325</b>
Wage	0	0
Non-Wage	135,466	67,325

**VOTE: 810** Arua District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Salaries paid to 11 staff, office supplies procured, staff well NA  
fare maintained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	153,931	31,612	
<b>Total for Budget Output</b>	<b>153,931</b>	<b>31,612</b>	
Wage	153,931	31,612	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid, office supplies provided, Community NA  
access roads maintained, District roads maintained, Ajia –  
Ayaa Road (16.0Km), Anguza – Kaza road (8.2Km), Nyio  
– Alla road (7.0Km) constructed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	4,124	
221009 Welfare and Entertainment	1,000	300	
312131 Roads and Bridges - Acquisition	2,519,664	1,360,220	
<b>Total for Budget Output</b>	<b>2,527,664</b>	<b>1,364,644</b>	
Wage	0	0	
Non-Wage	2,000	300	
GoU Dev	2,525,664	1,364,344	

**VOTE: 810** Arua District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>3,817,062 1,822,302</b>
	Wage	153,931 31,612
	Non-Wage	137,466 67,625
	GoU Dev	3,525,664 1,723,065
	Ext Finance	0 0

**VOTE: 810** Arua District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
procurement of service providers	NA	n/a

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,076	8,243
221002 Workshops, Meetings and Seminars	14,220	6,134
221005 Official Ceremonies and State Functions	4,614	0
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	9,568	630
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	712	178
223005 Electricity	200	100
223006 Water	100	0
224010 Protective Gear	1,492	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	25,848	10,550
227001 Travel inland	63,255	14,558
227004 Fuel, Lubricants and Oils	15,264	7,500
228001 Maintenance-Buildings and Structures	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	1,150
312121 Non-Residential Buildings - Acquisition	395,247	0
313121 Non-Residential Buildings - Improvement	45,500	0
<b>Total for Budget Output</b>	<b>664,776</b>	<b>49,863</b>
Wage	0	0
Non-Wage	61,026	17,251
GoU Dev	603,750	32,612
Ext Finance	0	0
<b>Total for Department</b>	<b>664,776</b>	<b>49,863</b>



---

**VOTE: 810** Arua District

**Quarter 2**

---

Wage	0	0
Non-Wage	61,026	17,251
GoU Dev	603,750	32,612
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 2

**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	32,369
221002 Workshops, Meetings and Seminars	6,487	1,325
221011 Printing, Stationery, Photocopying and Binding	1,200	310
227001 Travel inland	11,000	2,500
227004 Fuel, Lubricants and Oils	2,643	906
228002 Maintenance-Transport Equipment	4,340	0
<b>Total for Budget Output</b>	<b>258,982</b>	<b>37,410</b>
Wage	233,312	32,369
Non-Wage	25,671	5,041
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Utility Bills paid, Office supplies procured	Utility bills (Electricity and Water) paid	Q1 funds were spent together with that of Q2
--	--	--

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,250	875
223005 Electricity	400	200
223006 Water	350	175
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	100	0

**VOTE: 810** Arua District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,000</b> <b>1,250</b>
	Wage	0      0
	Non-Wage	5,000      1,250
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>263,982</b> <b>38,660</b>
	Wage	233,312      32,369
	Non-Wage	30,671      6,291
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 810** Arua District

Quarter 2

**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: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Quarterly support supervision on Gender-based violence conducted in sub counties, 4 Quarterly GBV coordination meetings conducted, ICT services provided for update of GBV MIS and other management Information systems	Two Quarterly GBV Coordination meetings Held, Travels facilitated , Fuel Oils procured for the motorcycles during the quarter.	There was delayed release of funds to implement planned activities during the Quarter. some of the funds for the activities were not released as expected in the quarter
---	--	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	12,453
221009 Welfare and Entertainment	20,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	8,000
227004 Fuel, Lubricants and Oils	18,000	1,474
<b>Total for Budget Output</b>	<b>100,000</b>	<b>22,927</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	22,927

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in

Salaries for CBS Staff paid, Stationery procured for the staff, Data collected for older persons. Utility Bills ( Electricity and Water ) paid , Fuel for operations procured, Projects for ( YLP, UWEP, PWDs ) Monitored. Transport equipment Maintained.	There was delayed release of funds during the Quarter
--	---

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	13,701

**VOTE: 810** Arua District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	200
221011 Printing, Stationery, Photocopying and Binding	438	109
223005 Electricity	200	50
223006 Water	300	75
227001 Travel inland	4,960	1,240
227004 Fuel, Lubricants and Oils	906	227
228002 Maintenance-Transport Equipment	1,448	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
<b>Total for Budget Output</b>	<b>117,154</b>	<b>15,652</b>
Wage	107,802	13,701
Non-Wage	9,352	1,951
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	703	0
227004 Fuel, Lubricants and Oils	87	0
<b>Total for Budget Output</b>	<b>790</b>	<b>0</b>
Wage	0	0
Non-Wage	790	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

**VOTE: 810** Arua District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,560	100	
221002 Workshops, Meetings and Seminars	100,558	0	
221009 Welfare and Entertainment	12,554	452	
221011 Printing, Stationery, Photocopying and Binding	719	180	
227001 Travel inland	75,645	2,214	
227004 Fuel, Lubricants and Oils	400	0	
<b>Total for Budget Output</b>	<b>225,437</b>	<b>2,945</b>	
Wage	0	0	
Non-Wage	12,367	2,945	
GoU Dev	0	0	
Ext Finance	213,070	0	

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

1 quarterly meeting for council of older persons conducted. Delayed release of funds  
youth executive council meeting conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,713	678	
221009 Welfare and Entertainment	7,626	1,856	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	14,188	775	
228002 Maintenance-Transport Equipment	376	94	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>33,903</b>	<b>3,403</b>	
Wage	0	0	
Non-Wage	33,903	3,403	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Labour and employment services**

**VOTE: 810** Arua District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in</b>		
14 staff under Community services department paid monthly salaries	Salaries for staff under CBS Department paid	The variation was attributed to the fact that some of the staff were not transferred directly to Human capital Management system (HCM).

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,906	0
<b>Total for Budget Output</b>		<b>1,906</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,906	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

NA	N/A
----	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,041	0
<b>Total for Budget Output</b>		<b>1,041</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,041	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>480,230</b>	<b>44,927</b>
	Wage	107,802	13,701
	Non-Wage	59,359	8,300
	GoU Dev	0	0
	Ext Finance	313,070	22,927

**VOTE: 810** Arua District**Quarter 2****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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Infrastructure constructed NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	72,681	0
<b>Total for Budget Output</b>	<b>72,681</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	72,681	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff salaries are paid to the staff. At the moment only one substantive staff is on payroll in the department of Planning. No variation

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	6,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,460
221002 Workshops, Meetings and Seminars	15,000	5,900
221016 Systems Recurrent costs	20,000	5,000
225201 Consultancy Services-Capital	80,000	0
225202 Environment Impact Assessment for Capital Works	32,000	0
225204 Monitoring and Supervision of capital work	20,944	13,959
227001 Travel inland	25,000	10,138
227004 Fuel, Lubricants and Oils	20,000	13,266
<b>Total for Budget Output</b>	<b>326,944</b>	<b>58,681</b>



**VOTE: 810** Arua District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	99,000 6,958
	Non-Wage	20,000 5,000
	GoU Dev	207,944 46,723
	Ext Finance	0 0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Statistics Committee facilitated, data collected, analysed and findings disseminated for proper planning and decision making, LLG Assessment conducted for 2022/2023 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,191	0	
<b>Total for Budget Output</b>	<b>5,191</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,191	0	
Ext Finance	0	0	

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

planning office well managed, utility bills paid, office supplies availed, all the 4 LLGs assessed on service delivery, 1 departmental vehicle serviced and maintained, MOCK Assessment conducted for all the assessable departments at HLG Level, 12 Monthly TPC meetings conducted Staff NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,691	1,125	
221002 Workshops, Meetings and Seminars	8,000	1,280	
221009 Welfare and Entertainment	2,000	250	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
221012 Small Office Equipment	500	124	

**VOTE: 810** Arua District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	325
223005 Electricity	500	125
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	1,618	600
<b>Total for Budget Output</b>	<b>32,510</b>	<b>7,079</b>
Wage	0	0
Non-Wage	27,318	7,079
GoU Dev	5,191	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

1 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,383	5,178
<b>Total for Budget Output</b>	<b>14,383</b>	<b>5,178</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	10,383	5,178
Ext Finance	0	0
<b>Total for Department</b>	<b>451,709</b>	<b>70,938</b>
Wage	99,000	6,958
Non-Wage	51,318	12,079
GoU Dev	301,391	51,901
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
Salaries payment for 2 staff	Staff salaries paid	This is due to the Vacant Position at department

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		18,327	308
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		6,438	1,750
<b>Total for Budget Output</b>		<b>27,765</b>	<b>2,808</b>
	Wage	18,327	308
	Non-Wage	9,438	2,500
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

<b>PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place</b>		
Procurement of assorted stationary	Assorted stationary procured	Funds released as expected for the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		4,000	500
<b>Total for Budget Output</b>		<b>5,000</b>	<b>750</b>
	Wage	0	0
	Non-Wage	5,000	750
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>32,765</b>	<b>3,558</b>
	Wage	18,327	308
	Non-Wage	14,438	3,250

---

**VOTE: 810** Arua District

**Quarter 2**

---

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with</b>		
The department was able to organize one community sensitization in the quarter.	NA	Funds not released for the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		8,000	0
<b>Total for Budget Output</b>		<b>8,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07010201 An overarching local content policy framework developed**

Conducted meeting for the Producers and buyers in the Sub Counties and office stationary purchased.	Purchase of office equipment and travels facilitated	NA
---	--	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221012 Small Office Equipment		3,409	852
227001 Travel inland		2,500	625
<b>Total for Budget Output</b>		<b>5,909</b>	<b>1,477</b>
	Wage	0	0
	Non-Wage	5,909	1,477
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**VOTE: 810** Arua District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
Staff salaries paid for 2 staffs	Staff salaries paid for the quarter	Staff salaries paid under Community based services
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
Staff salaries paid	Staff salaries paid	Staff salaries paid from Community Based Service Budget

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		19,165	0
221002 Workshops, Meetings and Seminars		5,000	1,250
227001 Travel inland		9,000	2,250
<b>Total for Budget Output</b>		<b>33,165</b>	<b>3,500</b>
	Wage	19,165	0
	Non-Wage	14,000	3,500
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>47,074</b>	<b>4,977</b>
	Wage	19,165	0
	Non-Wage	27,909	4,977
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 2

**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: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	1,050,000	0
<b>Total for Budget Output</b>	<b>1,050,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,050,000	0
GoU Dev	0	0
Ext Finance	0	0

**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: 14050302 Decentralized management of salary, pension and gratuity strengthened

100% of all staff and pensioners paid monthly salary and pension      Staff salaries paid      Pension for Pensioners paid      Funds released in the quarter as planned was less than the variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	486,033	242,785
273104 Pension	2,257,832	1,568,547
273105 Gratuity	215,133	0
352880 Salary Arrears Budgeting	496,018	0
352881 Pension and Gratuity Arrears Budgeting	839,703	0

**VOTE: 810** Arua District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,294,718</b>
	Wage	486,033
	Non-Wage	3,808,685
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Office supplies procured

**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	0
221009 Welfare and Entertainment	800	400
221016 Systems Recurrent costs	45,066	22,516
<b>Total for Budget Output</b>	<b>47,066</b>	<b>22,916</b>
Wage	0	0
Non-Wage	47,066	22,916
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Office supplies procured, courier dues paid

Office supplies procured, courier dues paid , Staff welfare maintained

Funds were available as planned and there was delayed release of funds

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,135	530
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222002 Postage and Courier	550	275



# VOTE: 810 Arua District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223001 Property Management Expenses	400	200
227001 Travel inland	1,600	800
<b>Total for Budget Output</b>	<b>5,285</b>	<b>2,605</b>
Wage	0	0
Non-Wage	5,285	2,605
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

District information publicized and popularized	Information on disseminated from the parishes of the district and support provided on PDM	There was delayed release of funds
---	---	------------------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	500	250
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>5,500</b>	<b>2,250</b>
Wage	0	0
Non-Wage	5,500	2,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

security services paid, Legal services paid, state functions organized, Staff welfare maintained, Compound maintained	security services paid, Legal services paid, state functions organized, Staff welfare maintained, Compound maintained	there was inadequate release of funds for some of the activities to be implemented during the Quarter.
---	---	--

**VOTE: 810** Arua District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,150	1,500
221007 Books, Periodicals & Newspapers	700	350
221008 Information and Communication Technology Supplies.	1,050	520
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	1,600	800
223004 Guard and Security services	29,000	9,656
223006 Water	807	0
227001 Travel inland	474,331	6,880
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	0	261,209
273102 Incapacity, death benefits and funeral expenses	3,000	0
282301 Transfers to Government Institutions	8,000	0
312129 Other Buildings other than dwellings - Acquisition	21,882	0
312139 Other Structures - Acquisition	88,199	0
<b>Total for Budget Output</b>	<b>643,720</b>	<b>283,915</b>
Wage	0	0
Non-Wage	493,638	228,874
GoU Dev	150,082	55,041
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

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

Sub counties monitored, Staff supervised	Sub counties monitored, Staff supervised, Fuel Procured	Inadequate funds released under this items to implement planned activities of the quarter
--	---	---

**VOTE: 810** Arua District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,000	2,085
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,085</b>
Wage	0	0
Non-Wage	8,000	3,085
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 810** Arua District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,910	14,265
<b>Total for Budget Output</b>	<b>52,910</b>	<b>14,265</b>
Wage	0	0
Non-Wage	52,910	14,265
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,110,200</b>	<b>2,141,118</b>
Wage	486,033	242,785
Non-Wage	5,474,085	1,843,292
GoU Dev	150,082	55,041
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 2

**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: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

IFMS maintenance and trainings Conducted	IFMS maintained and Parish chiefs trained of IRAS System.	There was inadequate funds released during the Quarter to implement the planned activities during the quarter
--	---	---

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	117,454	41,000
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	980
221016 Systems Recurrent costs	30,000	14,880
223005 Electricity	8,992	3,600
227001 Travel inland	5,600	2,487
227004 Fuel, Lubricants and Oils	19,000	5,818
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>185,345</b>	<b>69,164</b>
Wage	117,454	41,000
Non-Wage	67,892	28,165
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Financial reports Produced i.e half year Financial report, nine months report and Annual accounts, Asset register, Audit responses cordinated, Suport supervision conducted in 4 LLGs	Stationary procured, financial reports produced and submitted to the ministry	funds released as expected
---	---	----------------------------

**VOTE: 810** Arua District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	4,755	2,127
<b>Total for Budget Output</b>	<b>5,155</b>	<b>2,427</b>
Wage	0	0
Non-Wage	5,155	2,427
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

District Budget Conference conducted.	Budget conference for FY 2024/2025 Conducted	delayed release of funds to implement the planned activity for the quarter
---------------------------------------	--	--

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
---	--	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,236
<b>Total for Budget Output</b>	<b>8,000</b>	<b>6,236</b>
Wage	0	0
Non-Wage	8,000	6,236
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Accountable stationary purchased	Accountable stationary purchased, supervision and monitoring of local revenue at LLGs conducted, fuel for operations procured, meetings on finance operations conducted.	Funds released as expected to implement activities
----------------------------------	--	--

**VOTE: 810** Arua District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000
221014 Bank Charges and other Bank related costs	1,000	322
227001 Travel inland	11,000	4,500
227004 Fuel, Lubricants and Oils	5,000	1,499
<b>Total for Budget Output</b>	<b>29,000</b>	<b>11,321</b>
Wage	0	0
Non-Wage	29,000	11,321
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>227,500</b>	<b>89,149</b>
Wage	117,454	41,000
Non-Wage	110,047	48,149
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 2

**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: 14050303 Competence-based recruitment systems instituted in the Public Service

1 round of meetings :recruitments, confirmations, promotions and disciplinary cases handled. 1 quarterly report compiled and submitted. Administrative activities undertaken and paid for.

Two DSC meetings conducted, Boards and Committee allowances paid, Staff welfare maintained, Stationary supplied, Utility bills (water, Electricity) paid, Fuels, lubricants and oils supplied, Equipment and Machinery maintained and Allowances for DSC member

Inadequate funds released

**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	450
211107 Boards, Committees and Council Allowances	14,000	5,260
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	400	200
223006 Water	250	125
227001 Travel inland	1,750	860
227004 Fuel, Lubricants and Oils	600	298
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>24,000</b>	<b>8,693</b>
Wage	0	0
Non-Wage	24,000	8,693
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 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**PIAP Output: 16060502 Asset Management**

8 annual meetings undertaken: for knew and offers , titles among others. 4 quarterly reports compiled and submitted to stakeholders. administrative activities undertaken and paid for.	One land board meeting held, Stationery paid for, board allowances paid and utility bills (Water and Electricity) paid.	Inadequate funds released during the quarter
---	---	--

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,520	5,760
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,480	300
223005 Electricity	154	77
223006 Water	150	75
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>15,304</b>	<b>6,912</b>
Wage	0	0
Non-Wage	15,304	6,912
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Contracts Committee meeting, 1 Evaluation committee meeting held,. 1 quarterly PDU reports compiled and submitted to stakeholders. Administrative activities undertaken and paid for.	Two contract committee meetings held, committee allowances paid, Staff welfare maintained, Stationary procured, property maintained	More funds released during the quarter
---	---	--

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,500
221001 Advertising and Public Relations	2,100	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	600

# VOTE: 810 Arua District

## Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223001 Property Management Expenses	400	200
227001 Travel inland	2,500	500
<b>Total for Budget Output</b>	<b>10,500</b>	<b>3,300</b>
Wage	0	0
Non-Wage	10,500	3,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

<p>2 annual council sittings, 6 Committee meeting , 3 District Executive Committee meetings held, minutes produced. 1 quarterly monitoring of government activities and projects undertaken paid for and 1 quarterly report compiled and submitted. 3 quarterly salaries and gratuity paid for staff and political leaders. 3 quarterly allowances, and top up allowances paid for Councilors.</p>	<p>2 Council meetings held, three committee meetings held, three executive meetings held, staff Salaries paid, council allowances paid, meetings held, staff welfare maintained, stationary procured, fuel procured, vehicle and other equipment's maintained.</p>	<p>Inadequate funds released during the quarter</p>
--	--	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	72,891
211107 Boards, Committees and Council Allowances	51,797	25,630
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	2,805
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	2,100	520
221017 Membership dues and Subscription fees.	7,000	3,000
223001 Property Management Expenses	1,500	340
227001 Travel inland	19,400	9,708
227004 Fuel, Lubricants and Oils	4,000	1,000

**VOTE: 810** Arua District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	600
282101 Donations	2,000	500
<b>Total for Budget Output</b>	<b>272,477</b>	<b>118,294</b>
Wage	169,580	72,891
Non-Wage	102,897	45,403
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

4 LLG councils mentored, 2gowns purchased for Speaker's office, workshops/meetings attended, motor cycle maintained, fuel/oils purchased. 2 mentoring done for lower local governments, small office equipment procured, fuel and lubricants procured, Allowances paid Adequate funds released

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	5,694
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>17,900</b>	<b>7,694</b>
Wage	0	0
Non-Wage	17,900	7,694
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

# VOTE: 810 Arua District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

2 quarterly meetings, 1 quarterly report written, submitted and administrative activities undertaken.	Fuel and lubricants procured	Delayed release of funds to implement planned activities in Q2
---	------------------------------	--

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
221009 Welfare and Entertainment	1,400	130
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>17,400</b>	<b>4,130</b>
Wage	0	0
Non-Wage	17,400	4,130
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>357,582</b>	<b>149,024</b>
Wage	169,580	72,891
Non-Wage	188,002	76,133
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
15 Extension staff paid salaries	15 extension staffs salaries paid	Transition of extension staffs from IPPS to HCM was an issue not all are migrated in this system

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	635,075	218,117
<b>Total for Budget Output</b>	<b>635,075</b>	<b>218,117</b>
Wage	635,075	218,117
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****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 Sector committee meetings held, field supervision and monitoring conducted district wide	Two sector committee meeting conducted	Funds released was not enough
--	--	-------------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	9,336
221002 Workshops, Meetings and Seminars	2,000	448
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	13,600	4,950

**VOTE: 810** Arua District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>102,000</b>
	Wage	0
	Non-Wage	42,000
	GoU Dev	60,000
	Ext Finance	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Physical inspection of roads for rehabilitation conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	24,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>767,075</b>	<b>232,850</b>
Wage	635,075	218,117
Non-Wage	72,000	14,734
GoU Dev	60,000	0
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 2

**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: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	313,971	-1
221011 Printing, Stationery, Photocopying and Binding	35,057	0
227001 Travel inland	100,240	0
227004 Fuel, Lubricants and Oils	48,883	0
<b>Total for Budget Output</b>	<b>498,151</b>	<b>-1</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 810** Arua District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	498,151 -1

**Budget Output: 320053 Child Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

Support Health Systems Strengthening in the District and lower level health facilities NA NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	0
221011 Printing, Stationery, Photocopying and Binding	20,650	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,350	0
227001 Travel inland	64,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Lower Level Health Facilities provide health preventio District implemented the malaria preventions activities such as LLIN Net Distribution and Indoor Residual Spray program under ministry of health NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	60,050
221011 Printing, Stationery, Photocopying and Binding	12,000	2,525
227001 Travel inland	340,000	218,228
227004 Fuel, Lubricants and Oils	28,000	2,993
<b>Total for Budget Output</b>	<b>500,000</b>	<b>283,797</b>
Wage	0	0
Non-Wage	0	0



# VOTE: 810 Arua District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	500,000
		283,797

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Staff salaries paid All LLG health facilities received funds from the District NA

**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)	320,591	160,296
<b>Total for Budget Output</b>	<b>320,591</b>	<b>160,296</b>
Wage	0	0
Non-Wage	320,591	160,296
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: 1203010510 Hospitals and HCs rehabilitated/expanded**

Support PNFP Hospital provide services for the community During the Quarter This is still qtr 2 ad hope to improve in Qtr 3

- 2,304 OPD consultations,
- 260, deliveries assisted by qualified staff,
- 275 children completed DPT-HepB+Hib 3,
- First ANC visits at 376, while 188 completed 4th ANC
- 996 pregnant women were admitted.

**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)	264,680	132,340
<b>Total for Budget Output</b>	<b>264,680</b>	<b>132,340</b>
Wage	0	0
Non-Wage	264,680	132,340

**VOTE: 810** Arua District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support 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	55,000	0
221008 Information and Communication Technology Supplies.	4,150	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	1,500	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	30,572	0
227001 Travel inland	23,736	0
227004 Fuel, Lubricants and Oils	11,000	0
312121 Non-Residential Buildings - Acquisition	147,152	12,064
<b>Total for Budget Output</b>	<b>297,110</b>	<b>12,064</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	197,110	12,064
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

Quarterly funds provided to support management of health care delivery	All staff received their pay & wages totalling to 409,858,000 million for the quarter while 10,690,000 million was spend for district health operations and support	Some staff were not able to receive their pay due to transition of staff from IPPS to Human Capital Management challenges
--	---	---

**VOTE: 810** Arua District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	2,513,271	934,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	400	0
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	288	143
223001 Property Management Expenses	1,000	250
223006 Water	1,000	500
227001 Travel inland	20,208	10,104
227004 Fuel, Lubricants and Oils	7,911	3,954
228001 Maintenance-Buildings and Structures	15,000	15,000
228002 Maintenance-Transport Equipment	12,000	3,680
<b>Total for Budget Output</b>	<b>2,574,277</b>	<b>968,927</b>
Wage	2,513,271	934,397
Non-Wage	61,006	34,530
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,804,809</b>	<b>1,557,422</b>
Wage	2,513,271	934,397
Non-Wage	796,277	327,166
GoU Dev	197,110	12,064
Ext Finance	1,298,151	283,796

**VOTE: 810** Arua District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
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	4,981,344	1,948,119
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,305	0
312121 Non-Residential Buildings - Acquisition	194,700	2,073
312235 Furniture and Fittings - Acquisition	23,046	0
<b>Total for Budget Output</b>	<b>5,206,395</b>	<b>1,950,193</b>
Wage	4,981,344	1,948,119
Non-Wage	0	0
GoU Dev	225,051	2,073
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**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)	1,007,218	335,739
<b>Total for Budget Output</b>	<b>1,007,218</b>	<b>335,739</b>
Wage	0	0
Non-Wage	1,007,218	335,739
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**VOTE: 810** Arua District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	NA	No capitation grant paid to the six (6) public secondary schools because of no releases

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	414,020	138,007
<b>Total for Budget Output</b>	<b>414,020</b>	<b>138,007</b>
Wage	0	0
Non-Wage	414,020	138,007
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of public secondary school teachers' salaries

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,002	1,063,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225204 Monitoring and Supervision of capital work	22,000	10,998
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	559,115	0
<b>Total for Budget Output</b>	<b>3,072,117</b>	<b>1,083,976</b>
Wage	2,439,002	1,063,978

**VOTE: 810** Arua District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	633,115
	Ext Finance	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Tertiary schools supported

NA

No tertiary institution

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,309	0
<b>Total for Budget Output</b>	<b>82,309</b>	<b>0</b>
Wage	82,309	0
Non-Wage	0	0
GoU Dev	0	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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection of primary and secondary schools for compliance to the Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports

**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	1,215	405
227001 Travel inland	15,600	5,200
227004 Fuel, Lubricants and Oils	6,001	2,000

**VOTE: 810** Arua District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>22,816</b> <b>7,605</b>
	Wage	0      0
	Non-Wage	22,816      7,605
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320003 Assets and Facilities Management**

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

Maintenance of classroom block at Lazebu PS in Logiri Sub County

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	195,180	0
	<b>Total for Budget Output</b>	<b>195,180</b> <b>0</b>
	Wage	0      0
	Non-Wage	195,180      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320016 Management of Education Services**

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

Payment of Education Staff salaries, administration and management of PLE and provision of office supplies	Education staff salaries paid, PLE administered and managed and office equipment supplied	Non migration to HCMS of a staff member
--	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,939	6,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,916	14,060
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	333
223001 Property Management Expenses	1,000	330
227001 Travel inland	12,100	4,367
228002 Maintenance-Transport Equipment	4,712	0

**VOTE: 810** Arua District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>87,667</b> <b>25,948</b>
	Wage	42,939      6,358
	Non-Wage	44,728      19,590
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports managed and teachers capacity built in all schools for improved 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	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	22,500	7,500
227004 Fuel, Lubricants and Oils	6,000	0
	<b>Total for Budget Output</b>	<b>40,000</b> <b>7,500</b>
	Wage	0      0
	Non-Wage	40,000      7,500
	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: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Eruba Primary School monitored for Special Needs Education as a Unit School for the Deaf and also other schools monitored to support learners with Special Education Needs and learning difficulties

Monitoring of SNE activities in the Unit School (Eruba PS) and other schools in the district

Delay in release of the funds for implementation of planned activities



**VOTE: 810** Arua District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	3,800	1,267
227004 Fuel, Lubricants and Oils	1,703	567
<b>Total for Budget Output</b>	<b>6,403</b>	<b>2,133</b>
Wage	0	0
Non-Wage	6,403	2,133
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,134,124</b>	<b>3,551,101</b>
Wage	7,545,594	3,018,456
Non-Wage	1,730,365	510,574
GoU Dev	858,165	22,071
Ext Finance	0	0

**VOTE: 810** Arua District**Quarter 2****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: 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	609,993	358,720
312131 Roads and Bridges - Acquisition	390,007	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>358,720</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	358,720
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

Maintenance of Community Access Roads 71,945,154. No vbariation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,260
221008 Information and Communication Technology Supplies.	1,200	400
221011 Printing, Stationery, Photocopying and Binding	1,200	400
223001 Property Management Expenses	800	200
227001 Travel inland	29,800	7,937
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	15,378	0
228002 Maintenance-Transport Equipment	15,000	2,060

**VOTE: 810** Arua District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	60,088	60,088
<b>Total for Budget Output</b>	<b>135,466</b>	<b>72,345</b>
Wage	0	0
Non-Wage	135,466	72,345
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 01 Transport Regulation**

**Budget Output: 000039 Policies, Regulations and Standards**

**PIAP Output: 09060302 Regulations and laws developed/ updated**

Salaries paid to 11 staff, office supplies procured, staff well fare maintained

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	153,931	60,056
<b>Total for Budget Output</b>	<b>153,931</b>	<b>60,056</b>
Wage	153,931	60,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

Staff salaries paid, office supplies provided, Community access roads maintained, District roads maintained, Ajia – Ayaa Road (16.0Km), Anguza – Kaza road (8.2Km), Nyio – Alla road (7.0Km) constructed

**VOTE: 810** Arua District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,000
221009 Welfare and Entertainment	1,000	300
312131 Roads and Bridges - Acquisition	2,519,664	1,360,220
<b>Total for Budget Output</b>	<b>2,527,664</b>	<b>1,366,520</b>
Wage	0	0
Non-Wage	2,000	300
GoU Dev	2,525,664	1,366,220
Ext Finance	0	0
<b>Total for Department</b>	<b>3,817,062</b>	<b>1,857,641</b>
Wage	153,931	60,056
Non-Wage	137,466	72,645
GoU Dev	3,525,664	1,724,941
Ext Finance	0	0

**VOTE: 810** Arua District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

procurement of service providers

n/a

n/a

**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)	36,076	8,243
221002 Workshops, Meetings and Seminars	14,220	6,134
221005 Official Ceremonies and State Functions	4,614	0
221007 Books, Periodicals & Newspapers	480	240
221008 Information and Communication Technology Supplies.	9,568	742
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	712	356
223005 Electricity	200	100
223006 Water	100	0
224010 Protective Gear	1,492	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	25,848	10,550
227001 Travel inland	63,255	17,893
227004 Fuel, Lubricants and Oils	15,264	7,500
228001 Maintenance-Buildings and Structures	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	1,150
312121 Non-Residential Buildings - Acquisition	395,247	0
313121 Non-Residential Buildings - Improvement	45,500	0
<b>Total for Budget Output</b>	<b>664,776</b>	<b>53,808</b>
Wage	0	0
Non-Wage	61,026	21,196
GoU Dev	603,750	32,612

**VOTE: 810** Arua District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>664,776 53,808</b>
	Wage	0 0
	Non-Wage	61,026 21,196
	GoU Dev	603,750 32,612
	Ext Finance	0 0

**VOTE: 810** Arua District

Quarter 2

**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	80,045
221002 Workshops, Meetings and Seminars	6,487	2,696
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	11,000	5,000
227004 Fuel, Lubricants and Oils	2,643	1,317
228002 Maintenance-Transport Equipment	4,340	1,080
<b>Total for Budget Output</b>	<b>258,982</b>	<b>90,738</b>
Wage	233,312	80,045
Non-Wage	25,671	10,693
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Utility Bills paid, Office supplies procured

Utility bills (Electricity and Water) paid

Q1 funds were spent together with that of Q2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,250	875
223005 Electricity	400	200

**VOTE: 810** Arua District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	350	175
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	100	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>263,982</b>	<b>91,988</b>
Wage	233,312	80,045
Non-Wage	30,671	11,943
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 810** Arua District

Quarter 2

**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: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

Quarterly support supervision on Gender-based violence conducted in sub counties, 4 Quarterly GBV coordination meetings conducted, ICT services provided for update of GBV MIS and other management Information systems	Two Quarterly GBV Coordination meetings Held, Travels facilitated , Fuel Oils procured for the motorcycles during the quarter.	There was delayed release of funds to implement planned activities during the Quarter. some of the funds for the activities were not released as expected in the quarter
---	--	--

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	12,453
221009 Welfare and Entertainment	20,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	8,000
227004 Fuel, Lubricants and Oils	18,000	1,474
<b>Total for Budget Output</b>	<b>100,000</b>	<b>22,927</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	22,927

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Salaries paid for 12 staff, Office supplies procured, utility bills paid, staff welfare maintained, 6 Sector committee meetings and monitoring conducted	Salaries for CBS Staff paid, Stationery procured for the staff, Data collected for older persons. Utility Bills ( Electricity and Water ) paid , Fuel for operations procured, Projects for ( YLP, UWER, PWDs ) Monitored. Transport equipment Maintained.	There was delayed release of funds during the Quarter
--	--	---

**VOTE: 810** Arua District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	37,191
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	438	218
223005 Electricity	200	100
223006 Water	300	150
227001 Travel inland	4,960	2,480
227004 Fuel, Lubricants and Oils	906	453
228002 Maintenance-Transport Equipment	1,448	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	100
<b>Total for Budget Output</b>	<b>117,154</b>	<b>41,343</b>
Wage	107,802	37,191
Non-Wage	9,352	4,152
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	703	0
227004 Fuel, Lubricants and Oils	87	0
<b>Total for Budget Output</b>	<b>790</b>	<b>0</b>
Wage	0	0
Non-Wage	790	0
GoU Dev	0	0

**VOTE: 810** Arua District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

50 Children traced and resettled, 30 social inquiries reports produced, 25% of children in contact with the law followed, 1 day of African child celebrated

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)	35,560	200
221002 Workshops, Meetings and Seminars	100,558	0
221009 Welfare and Entertainment	12,554	703
221011 Printing, Stationery, Photocopying and Binding	719	359
227001 Travel inland	75,645	4,421
227004 Fuel, Lubricants and Oils	400	100
<b>Total for Budget Output</b>	<b>225,437</b>	<b>5,783</b>
Wage	0	0
Non-Wage	12,367	5,783
GoU Dev	0	0
Ext Finance	213,070	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

1 quarterly meeting conducted by the Youth Council, 2 quarterly meeting for council of older persons conducted. Delayed release of funds Women Council, PWD Council and Elderly Council, Youth, 2 youth executive council meeting conducted women, PWD and elderly persons related projects monitored quarterly, PWDs supported with special grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,713	1,606
221009 Welfare and Entertainment	7,626	3,513

**VOTE: 810** Arua District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,188	1,812
228002 Maintenance-Transport Equipment	376	187
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>33,903</b>	<b>7,117</b>
Wage	0	0
Non-Wage	33,903	7,117
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

14 staff under Community services department paid monthly salaries	Salaries for staff under CBS Department paid	The variation was attributed to the fact that some of the staff were not transferred directly to Human capital Management system (HCM).
--	--	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,906	127
<b>Total for Budget Output</b>	<b>1,906</b>	<b>127</b>
Wage	0	0
Non-Wage	1,906	127
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

**VOTE: 810** Arua District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**PIAP Output: 15040201 CDMIS established and operationalized**

Public library equipped and monitored	N/A	N/A
---------------------------------------	-----	-----

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,041	260
<b>Total for Budget Output</b>	<b>1,041</b>	<b>260</b>
Wage	0	0
Non-Wage	1,041	260
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>480,230</b>	<b>77,557</b>
Wage	107,802	37,191
Non-Wage	59,359	17,438
GoU Dev	0	0
Ext Finance	313,070	22,927

**VOTE: 810** Arua District

Quarter 2

**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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Infrastructure constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	72,681	0
<b>Total for Budget Output</b>	<b>72,681</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	72,681	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff salaries paid for three staff. PBS users trained, Budget conference conducted, Annual workplan and budget prepared and submitted, all 4 quarterly reports prepared and submitted

No variation

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	23,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,460
221002 Workshops, Meetings and Seminars	15,000	5,900
221016 Systems Recurrent costs	20,000	10,000
225201 Consultancy Services-Capital	80,000	0
225202 Environment Impact Assessment for Capital Works	32,000	10,131

**VOTE: 810** Arua District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	20,944	13,959
227001 Travel inland	25,000	10,138
227004 Fuel, Lubricants and Oils	20,000	13,266
<b>Total for Budget Output</b>	<b>326,944</b>	<b>89,990</b>
Wage	99,000	23,137
Non-Wage	20,000	10,000
GoU Dev	207,944	56,854
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Statistics Committee facilitated, data collected, analysed and findings disseminated for proper planning and decision making, LLG Assessment conducted for 2022/2023

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,191	0
<b>Total for Budget Output</b>	<b>5,191</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,191	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

**VOTE: 810** Arua District

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**PIAP Output: 18011204 Effective PSD Program Secretariat**

planning office well managed, utility bills paid, office supplies availed, all the 4 LLGs assessed on service delivery, 1 departmental vehicle serviced and maintained, MOCK Assessment conducted for all the assessable departments at HLG Level, 12 Monthly TPC meetings conducted Staff

**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)	9,691	2,250
221002 Workshops, Meetings and Seminars	8,000	3,280
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	500	248
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	450
223005 Electricity	500	250
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	1,618	600
<b>Total for Budget Output</b>	<b>32,510</b>	<b>11,578</b>
Wage	0	0
Non-Wage	27,318	11,578
GoU Dev	5,191	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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



**VOTE: 810** Arua District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,383	5,178
<b>Total for Budget Output</b>	<b>14,383</b>	<b>5,178</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	10,383	5,178
Ext Finance	0	0
<b>Total for Department</b>	<b>451,709</b>	<b>106,746</b>
Wage	99,000	23,137
Non-Wage	51,318	21,578
GoU Dev	301,391	62,032
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
Salaries payment for 2 staff	Staff salaries paid	This is due to the Vacant Position at department

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	2,972
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	6,438	2,500
<b>Total for Budget Output</b>	<b>27,765</b>	<b>6,972</b>
Wage	18,327	2,972
Non-Wage	9,438	4,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Procurement of assorted stationary	Assorted stationary procured	Funds released as expected for the quarter
------------------------------------	------------------------------	--

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	1,500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 2**

<b>Total for Department</b>	<b>32,765</b>	<b>8,972</b>
Wage	18,327	2,972
Non-Wage	14,438	6,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with</b>		
One Community sensitization meetings conducted	NA	Funds not released for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07010201 An overarching local content policy framework developed**

Producers and buyer's meetings conducted in the district. Office equipment for the office purchased	Purchase of office equipment and travels facilitated	NA
--	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221012 Small Office Equipment	3,409	1,704
227001 Travel inland	2,500	1,250
<b>Total for Budget Output</b>	<b>5,909</b>	<b>2,954</b>
Wage	0	0
Non-Wage	5,909	2,954
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

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

Staff salaries paid for 2 staffs	Staff salaries paid for the quarter	Staff salaaries paid under Community based services
----------------------------------	-------------------------------------	---

**PIAP Output: 07030201 Product and market information systems developed**

2 staff salaries Paid	Payment of staff salaries	Staff salaries paid from Community Based Service Budget
-----------------------	---------------------------	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,165	1,216
221002 Workshops, Meetings and Seminars	5,000	2,500
227001 Travel inland	9,000	4,500
<b>Total for Budget Output</b>	<b>33,165</b>	<b>8,216</b>
Wage	19,165	1,216
Non-Wage	14,000	7,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,074</b>	<b>12,670</b>
Wage	19,165	1,216
Non-Wage	27,909	11,454
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	1000	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100%	

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

**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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	NA	n/a

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	2022-2023	

**VOTE: 810** Arua District

Quarter 2

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	Not applicable	3

**PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100%	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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	0	0

**VOTE: 810** Arua District

Quarter 2

**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 : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	NA	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	NA	

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	NA	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	NA

**Budget Output: 320033 Outpatient Services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	95	

**Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	NA



**VOTE: 810 Arua District**

**Quarter 2**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	65	100%

**Budget Output: 320165 Primary Health care services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	30	

**PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	60	

**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**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	35	

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320157 Primary Education Services**

**PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	70%	

**VOTE: 810** Arua District

Quarter 2

**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	na	NA

**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: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	na	1,643,776,292

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	160	71,945,154.

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of Bridges constructed on the DUCAR network Bridges	Number	1	

**VOTE: 810** Arua District

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	164	82Kms

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Regulations and laws developed/ updated	Percentage	NA	60,088,155

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****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 : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	4 Compliance monitoring	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	60%	

**VOTE: 810** Arua District

Quarter 2

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	20	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	0%	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	0	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Percentage	na	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	250	

**VOTE: 810** Arua District

Quarter 2

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	

**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****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100% LLGs	

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	100%	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	Two (2)

**VOTE: 810** Arua District

**Quarter 2**

**Department: 120 Internal Audit**

**Service Area: 10 Compliance**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	NA	

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	0.5%	

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	1	

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120014 Protection, Development and Maintenance Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tourism Products upgraded/	Number		

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	na	

**VOTE: 810** Arua District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	0	

# VOTE: 810 Arua District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236347 Arivu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
DRDIP Expenses	Arivu	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		0	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	800	800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,200	980
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	10,000	2,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	16,000	4,486



**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236347 Arivu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Ejako village	Locally Raised Revenues		60,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bondo HC IV	Bondo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	25,752	12,876
Bondo HC IV	Bondo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	93,727	46,864
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	3-classroom block at Anava Ps	District Discretionary Equalisation Development Grant		269,399	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AWIKA P.S	AWIKA P.S	Programme Conditional Grant - Non Wage Recurrent		16,416	0
BONDO P.S	BONDO P.S	Programme Conditional Grant - Non Wage Recurrent		26,534	0
Oleni P.S.	OLENI PS	Programme Conditional Grant - Non Wage Recurrent		16,435	0

**VOTE: 810** Arua District

**Quarter 2**

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)

ECEKO P.S	ECEKO P.S	Programme Conditional Grant - Non Wage Recurrent		26,032	0
ANAVA P.S	ANAVA P.S	Programme Conditional Grant - Non Wage Recurrent		19,634	0
ARIVU P.S	ARIVU P.S	Programme Conditional Grant - Non Wage Recurrent		26,181	0
OKPOVA P.S	OKPOVA P.S	Programme Conditional Grant - Non Wage Recurrent		20,248	0
ENZEVA P.S	ENZEVA P.S	Programme Conditional Grant - Non Wage Recurrent		12,770	0
OKAZARA P.S	OKAZARA P.S	Programme Conditional Grant - Non Wage Recurrent		22,870	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 S.S	Programme Conditional Grant - Non Wage Recurrent		40,160	0
---------------	----------------	--	--	--------	---

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 282301 Transfers to Government Institutions

ARIVU Sub county	Arivu sub county	Other Transfers from Central Government Uganda Road Fund (URF)		10,951	0
------------------	------------------	--	--	--------	---

**VOTE: 810** Arua District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236347 Arivu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	800	224
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	712	178
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for capital project managers	District Wide	District Discretionary Equalisation Development Grant	50%	15,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Wide	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	20,000	5,000
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Arivu TC	District Discretionary Equalisation Development Grant		80,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Arivu TC	District Discretionary Equalisation Development Grant	0	32,000	10,131

# VOTE: 810 Arua District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236347 Arivu Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation for monitoring the Physical Planning works.	District wide	District Discretionary Equalisation Development Grant		20,944	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Internal and External areas	District Discretionary Equalisation Development Grant		25,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Data collection expenses	District wide	District Discretionary Equalisation Development Grant		5,191	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff allowances		District Discretionary Equalisation Development Grant	50%	9,000	2,250
Allowances for data collection	District wide	District Discretionary Equalisation Development Grant	50%	10,383	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	500

**VOTE: 810** Arua District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236347 Arivu Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	500	124
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Discretionary Equalisation Development Grant	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,000	1,500
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	3,000	750
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,000	1,000

# VOTE: 810 Arua District

## Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236354 Logiri Subcounty

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

Item: 221016 Systems Recurrent costs

IFMS Recurrent costs - IFMS Support and Maintenance Costs		District Unconditional Grant Non-Wage	0	30,000	5,665
---	--	---------------------------------------	---	--------	-------

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)

Logiri health centre III PHC	Logiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,247	8,624
Logiri health centre III PHC	Anyavu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	9,373
Anyavu Health Centre III	Anyavu HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,908	7,954
Lazebu health centre III	Lazebu HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,373	4,686

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)

ABIRA PARENTS P.S.	Abira Parents PS	Programme Conditional Grant - Non Wage Recurrent		17,086	0
ANYAVU P.S	ANYAVU PS	Programme Conditional Grant - Non Wage Recurrent		21,475	0
EJIRIKOMBENI P.S	EJIROKOMBENI PS	Programme Conditional Grant - Non Wage Recurrent		17,495	0

**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236354 Logiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ENDREKU P.S	ENDREKU PS	Programme Conditional Grant - Non Wage Recurrent		18,332	0
CHIABA COPE P.S	CHIABA COPE PS	Programme Conditional Grant - Non Wage Recurrent		6,056	0
CHIABA P.7 SCHOOL	CHIABA P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,468	0
LAZEBU P.S	LAZEBU PS	Programme Conditional Grant - Non Wage Recurrent		19,392	0
OLAKA P.S	OLAKA PS	Programme Conditional Grant - Non Wage Recurrent		19,615	0
BENDULU P.7 SCHOOL	BENDULU	Programme Conditional Grant - Non Wage Recurrent		24,507	0
MBARO P.S	MBARU PS	Programme Conditional Grant - Non Wage Recurrent		15,839	0
OKAVU P.S	OKAVU PS	Programme Conditional Grant - Non Wage Recurrent		28,859	0
OMIRO PARENTS P.S	OMIRO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		10,985	0
OLIBA P.7 SCHOOL	OLIBA P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,276	0
ADRAVU P.7 SCHOOL	ADRAVU P.7 school	Programme Conditional Grant - Non Wage Recurrent		22,201	0
KETEKELE P.7 SCHOOL	ketekele PS	Programme Conditional Grant - Non Wage Recurrent		18,257	0

**VOTE: 810** Arua District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236354 Logiri Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANYAVU S.S	ANYAVU S.S	Programme Conditional Grant - Non Wage Recurrent		51,880	0
LOGIRI GIRLS SS	LOGIRI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		113,760	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Bondo- Koya Road	Programme Conditional Grant - Development	50%	399,992	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Logiri Sub county	OZOO	Other Transfers from Central Government Uganda Road Fund (URF)		16,625	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Identification Documents - General		Programme Conditional Grant - Non Wage Recurrent	0	480	120
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	800	200



**VOTE: 810** Arua District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236354 Logiri Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	3,287	822
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 08 Sustainable Energy Development</b>					
<b>SubProgramme: 02 Transmission and Distribution</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
DRDIP Project Implementation	Ajia and Arivu Sub Counties	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,000,000	0
NUSAF Project Implementation	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		100,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		80,000	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Transfers to Ovisioni Tpwon board	Ovisioni Town Board	Locally Raised Revenues		8,000	0

**VOTE: 810** Arua District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	480
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	10,000	2,500
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		486,344	0
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		141,598	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		27,200	0
Office Supplies - Assorted Stationery	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,914	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		188,690	0

**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,790	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	External Financing World Health Organisation (WHO)		48,883	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)		189,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District wide	External Financing United Nations Children Fund (UNICEF)		20,650	0
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	District wide	External Financing United Nations Children Fund (UNICEF)		26,350	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		64,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing Global Fund for HIV, TB & Malaria	0	120,000	0

**VOTE: 810 Arua District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District wide	External Financing Global Fund for HIV, TB & Malaria	0	12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	External Financing Global Fund for HIV, TB & Malaria	0	340,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Fund for HIV, TB & Malaria	0	28,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAWUANJETI	Kawuanzeti HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	9,373
OPIA HEALTH CENTRE III	Opia HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,626	4,313
Vurra health centre III	Vurra HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	9,373
OPIA HEALTH CENTRE III	Opia HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	9,373
Vurra health centre III	Vurra HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,671	7,336
KAWUANJETI	Kawuanzeti HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,052	10,526
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KULUVA HOSP DELEGTD STFF	KULUVA HOSP DELEGTD STFF	Programme Conditional Grant - Non Wage Recurrent	0	264,680	66,170

**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	DHO Office	Programme Conditional Grant - Development		4,150	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	DHO Office	Programme Conditional Grant - Development		1,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of development projects	2-stance VIP latrine at Lazebu HC monitored	District Discretionary Equalisation Development Grant		6,258	0
Improved support supervision and monitoring of Works, Fuel and lubricants and oils procured	DHO Office	District Discretionary Equalisation Development Grant		54,886	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Arua District	District Discretionary Equalisation Development Grant		19,472	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kawuanzeti HC III	District Discretionary Equalisation Development Grant	Retention paid for Ajia	102,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	All projects	Programme Conditional Grant - Development		1,000	0

**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	All projects	Programme Conditional Grant - Development		6,305	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	ERUBA PS AND OKAZARA	District Discretionary Equalisation Development Grant		120,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	ANAVA PS , CHIABA COPE PS AND AYAYIA COPE PS	District Discretionary Equalisation Development Grant		23,046	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
EZUKU P.7 SCHOOL	EZUKU PS	Programme Conditional Grant - Non Wage Recurrent		29,213	0
AVE P.S	AVE PS	Programme Conditional Grant - Non Wage Recurrent		20,303	0
OPIA P.S	OPIA PS	Programme Conditional Grant - Non Wage Recurrent		21,289	0
OYOO P.S	OYOO PS	Programme Conditional Grant - Non Wage Recurrent		24,377	0
EKARAKAFE P.S	EKARAKAFE PS	Programme Conditional Grant - Non Wage Recurrent		19,987	0
TILEVU P.S	TILEVU PS	Programme Conditional Grant - Non Wage Recurrent		16,397	0
AJONO P.S	AJONO PS	Programme Conditional Grant - Non Wage Recurrent		24,414	0
AYIOVA P.S	AYIOVA P.S	Programme Conditional Grant - Non Wage Recurrent		23,242	0

**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANZUU P.S	ANZUU	Programme Conditional Grant - Non Wage Recurrent		20,452	0
RINGILI P.S	RINGILI P.S	Programme Conditional Grant - Non Wage Recurrent		23,335	0
AYELEMBE P.S	AYELEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		21,866	0
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent		23,945	0
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,288	0
EWAVA P.S	EWAVA P.S	Programme Conditional Grant - Non Wage Recurrent		24,972	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MODERN SS OCOKO	MODERN SS. OCOKO	Programme Conditional Grant - Non Wage Recurrent		53,120	0
VURRA SS	VURRA SS	Programme Conditional Grant - Non Wage Recurrent		118,780	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Contract wage for the UGIFT Clerk of Works	District HQs	Programme Conditional Grant - Development		24,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	IN THE DISTRICT	Programme Conditional Grant - Development		4,000	0

**VOTE: 810 Arua District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	IN THE DISTRICT	Programme Conditional Grant - Development		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	IN THE DISTRICT	Programme Conditional Grant - Development		20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Vurra Sub county	Tilevu	Other Transfers from Central Government Uganda Road Fund (URF)		18,394	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of the clerk of works under USMID project	District headquarters	District Discretionary Equalisation Development Grant	50%	12,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Awindir and Odianyandri Bridges	District Discretionary Equalisation Development Grant	50%	2,519,664	0



**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
extension of piped water ( allowances)	wide wide	Programme Conditional Grant - Development		14,984	0
allowances (salaries for contract staff)	district wide	Programme Conditional Grant - Development		18,076	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	district wide	Programme Conditional Grant - Non Wage Recurrent		14,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	district wide	Programme Conditional Grant - Development		45,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision	district wide	Programme Conditional Grant - Development		25,848	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district wide	Programme Conditional Grant - Non Wage Recurrent		90,000	0
Travel Inland - Expenses	district wide	Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		8,528	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	district wide	Programme Conditional Grant - Development		123,000	0
Non Residential Buildings - Other Construction works	district wide	Programme Conditional Grant - Development		12,247	0
Non Residential Buildings - Other Construction works	district wide	Programme Conditional Grant - Development		260,000	0

**VOTE: 810** Arua District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	district wide	Programme Conditional Grant - Development		45,500	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,664	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	400	180
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	0	20,000	5,000
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing European Union (EU)		50,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District wide	External Financing European Union (EU)		20,000	0

**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District	External Financing European Union (EU)		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	External Financing European Union (EU)		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	districtwide	External Financing European Union (EU)		18,000	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for trainings and meetings	district wide	External Financing World Food Programme(WFP)		70,320	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing World Food Programme(WFP)		100,558	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	district wide	External Financing World Food Programme(WFP)		31,644	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district wide	District Unconditional Grant Non-Wage		200,412	0

**VOTE: 810** Arua District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236360 Vurra Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	District	District Discretionary Equalisation Development Grant		5,187	0
Other Structures - Construction Works	District	District Discretionary Equalisation Development Grant		67,494	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Discretionary Equalisation Development Grant		20,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring an supervision of devt activities	District	District Discretionary Equalisation Development Grant		0	0
Monitoring capital works	District Wide	District Discretionary Equalisation Development Grant		20,766	0

**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236362 Ajia Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ajia health centre III	Ajia HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	9,373
Ayayia health centre III	Ayayia HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,373	4,686
Ajia health centre III	Ajia HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,134	5,567
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Ayayia HC III	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Ayayia HC II	District Discretionary Equalisation Development Grant		192,304	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABIKI P.S.	Abiki PS	Programme Conditional Grant - Non Wage Recurrent		23,912	0
AYAYIA P.SCHOOL	AYAYIA PS	Programme Conditional Grant - Non Wage Recurrent		10,966	0
Ajia P.S.	AJIA PS	Programme Conditional Grant - Non Wage Recurrent		18,146	0

# VOTE: 810 Arua District

Quarter 2

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)

Kayia P.S	KAYIA PS	Programme Conditional Grant - Non Wage Recurrent		15,095	0
NYIRIVU P.S.	NYIRIVU PS	Programme Conditional Grant - Non Wage Recurrent		16,509	0
OBARU P.S.	OBARU PS	Programme Conditional Grant - Non Wage Recurrent		18,239	0
Awaliyo P.S.	AWALIYO PS	Programme Conditional Grant - Non Wage Recurrent		23,930	0
OCI P.S	OCI PS	Programme Conditional Grant - Non Wage Recurrent		21,401	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)

ARIVU SS	ARIVU P.S	Programme Conditional Grant - Non Wage Recurrent		36,320	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: 260010 Road Rehabilitation

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Nyirivu	Programme Conditional Grant - Development	50%	210,001	0
---	---------	---	-----	---------	---

Item: 312131 Roads and Bridges - Acquisition

Roads and Bridges - Construction Services	Ombokoro	Programme Conditional Grant - Development	50%	390,007	0
---	----------	---	-----	---------	---

**VOTE: 810** Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236362 Ajia Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Ajia sub county		Other Transfers from Central Government Uganda Road Fund (URF)		14,118	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for casual Labourers		Programme Conditional Grant - Development		3,016	0
<b>LCIII: S1778 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AYAA P.S.	AYAA PS	Programme Conditional Grant - Non Wage Recurrent		20,564	0
Bongova P.S.	BONGOVA PS	Programme Conditional Grant - Non Wage Recurrent		29,696	0
OCOKO P.S	OCOKO PS	Programme Conditional Grant - Non Wage Recurrent		26,869	0
PAJURU P.S	PAJURU P.S	Programme Conditional Grant - Non Wage Recurrent		25,846	0

**VOTE: 810** Arua District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1778 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction works at St. Peters Seed Aliba SS	St. Peters Seed SS- Aliba	Programme Conditional Grant - Development		22,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	St. Peters SS Aliba in Ayivu Division	Programme Conditional Grant - Development		559,115	0