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**VOTE: 810** Arua District

**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 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: 03-09-2024**

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

**VOTE: 810** Arua District

Quarter 4

**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	730,417	129%
Discretionary Government Transfers	5,210,727	5,393,812	5,393,812	104%
Conditional Government Transfers	19,315,910	25,412,535	25,420,358	132%
Other Government Transfers	1,453,466	1,468,466	690,275	47%
External Financing	1,611,220	1,611,220	488,482	30%
<b>Total Revenues shares</b>	<b>28,158,887</b>	<b>34,455,709</b>	<b>32,723,344</b>	<b>116%</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	1,196,940	156%
Tourism Development	8,000	8,000	8,000	100%
Natural Resources, Environment, Climate Change, Land And Water Management	928,758	979,628	890,538	96%
Private Sector Development	39,074	39,074	32,767	84%
Sustainable Energy Development	1,050,000	1,050,000	518,203	49%
Integrated Transport Infrastructure And Services	3,889,742	3,889,742	3,884,724	100%
Human Capital Development	15,418,123	16,115,282	13,173,674	85%
Public Sector Transformation	4,318,718	9,107,119	4,932,641	114%
Community Mobilization And Mindset Change	1,041	3,152	3,040	292%
Governance And Security	1,043,153	1,219,033	1,188,600	114%
Development Plan Implementation	695,204	702,409	634,700	91%
<b>Grand Total</b>	<b>28,158,887</b>	<b>34,455,709</b>	<b>26,463,826</b>	<b>94%</b>
Wage	12,098,542	12,761,850	10,966,902	91%
Non-Wage Recurrent	8,752,962	13,960,240	9,029,550	103%
Domestic Devt	5,696,162	6,122,398	6,063,624	106%
External Financing	1,611,220	1,611,220	403,751	25%

**VOTE: 810 Arua District****Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Arua DLG received a total cumulative Revenue of UgX 32,723,344,000 Bn only for the Financial Year. Of this receipt, the District received 10,979,780,000 in Q4 only. The cumulative receipt represents 116% of the planned budget for the Financial Year 2023/24. However, by the end of Quarter four (4), Arua DLG had received funds from five (5) sources, Viz:

1) Own Source Revenue (Locally raised Revenues) amounting to UgX 730,417,000 only which represents 129% of the planned Annual budget under the own source,

2) Discretionary Government Transfers, cumulatively amounting to UgX 5,393,812,000 only which represents 132% of the planned budget under the vote from this source.

3) The cumulative Conditional Government Transfers received for the period under review amounted to UgX 25,420,358,000 only which represents 132% of the total approved budget for Arua DLG for the financial year 2023~24,

4) Under Other Government Transfers (OGT), UgX; 690,275,000 only was received, which represents 47% for the whole FY and

5) Lastly the cumulative revenue received under External Financing sources amounted to UgX 488,482,000 only representing 30% of receipts for the period under review. The overall cumulative receipts of the district by fourth quarter stands at UgX 32,723,344,000 representing 116%. This performance is referred to as an Over performance largely caused by the supplementary Budgets passed by Parliament, the role out of the IRAS system for Local revenue mobilization, and revoting of the funds that were unspent in the previous FY.

Of the various revenue sources outlined above, Conditional Transfers had achieved 132% cumulatively, while the rest of the sources were to reach the ceiling. Notably, External funding received less than expected, only 30% due to less remittances from the donor community to the DLG, followed by Other Government Transfer sources.

**VOTE: 810** Arua District**Quarter 4****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>730,417</b>	<b>129%</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	200	1%
Land Fees	24,320	24,320	91,635	377%
Local Hotel Tax	8,532	8,532	26,793	314%
Local Services Tax-Payable By Individuals	137,040	137,040	45,670	33%
Market /Gate Charges	170,636	170,636	169,390	99%
Miscellaneous receipts/income	60,970	60,970	334,538	549%
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>5,393,812</b>	<b>104%</b>
District Discretionary Equalisation Development Grant	3,157,514	3,164,720	3,164,720	100%
District Unconditional Grant Non-Wage	581,396	757,276	757,276	130%
District Unconditional Grant Wage	1,471,816	1,471,816	1,471,816	100%
<b>Conditional Government Transfers</b>	<b>19,315,910</b>	<b>25,412,535</b>	<b>25,420,358</b>	<b>132%</b>
Programme Conditional Grant - Non Wage Recurrent	6,250,536	11,279,823	11,287,645	181%
Programme Conditional Grant - Development	2,423,833	2,827,864	2,827,864	117%
Programme Conditional Grant - Wage Recurrent	10,626,726	11,290,034	11,290,034	106%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%



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<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>690,275</b>	<b>47%</b>
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,000	499,052	50%
Infectious Diseases Institute (IDI)	50,000	50,000	6,178	12%
National Oil Seeds Project	30,000	30,000	8,000	27%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	0	0	5,362	
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	125,466	93%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	3,906	22%
<b>External Financing</b>	<b>1,611,220</b>	<b>1,611,220</b>	<b>488,482</b>	<b>30%</b>
European Union (EU)	100,000	100,000	26,264	26%
Global Alliance for Vaccines and Immunization (GAVI)	98,151	98,151	34,143	35%
Global Fund for HIV, TB & Malaria	500,000	500,000	371,818	74%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
United Nations Development Programme (UNDP)	0	0	3,336	
World Food Programme(WFP)	213,070	213,070	0	0%
World Health Organisation (WHO)	400,000	400,000	52,922	13%
<b>Total Revenues Shares</b>	<b>28,158,887</b>	<b>34,455,709</b>	<b>32,723,344</b>	<b>116%</b>

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**VOTE: 810 Arua District**

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

Arua DLG realized a cumulative total of UgX 730,417,000 million up from UgX 569,675,000 planned which represents 129% of the Planned budget for the period under review. This over performance by about 29% was due to the intensification of the implementation of the Revenue enhancement plan facilitated by the roll out of the Integrated Revenue Administration and Management System (IRAS).

**Cumulative Performance for Central Government Transfers**

Arua DLG cumulatively received a total of UgX 25,420,357,861 only as central government transfers to the District, representing .....% of the planned budget and 4836,539,000 from Discretionary funding sources representing 93% of the Planned budget to the District. Other sources were Locally generated revenues, Other Government transfers and External sources respectively. However, local revenue performance stood at 84% which is slightly over performance by 9 percentage points which initially was expected at 75% by third quarter, meanwhile OGT performed at only 43% and External financing performed at 25%. these sources of revenue grossly underperformed due to fact the budget line under DRDIP was reviewed and the process took a while while for External sources the donor remittances were not able to come through during the period under review.

**Cumulative Performance for Other Government Transfers**

Arua District Local government received a total of UgX 71,855.073 million only under Other Government Transfers which is under performance from 355,866.523 planned for the quarter under review.

**Cumulative Performance for External Financing**

Arua District Local Government received a total of UgX 488,482,000 from External sources by the end of quarter four (Q4) of FY 2023/4, representing 30% of the planned budget for the entity under the External Financing Source for the period under review. The contributing sources are: European Union (EU), with a total disbursement of UgX 26,264,000, representing 26%. Global Alliances for Vaccine Initiative (GAVI) disbursed a total of UgX 34,134,000, representing 35% of the planned revenue from the development partner. Global Fund for HIV, TB and Malaria, provided 371,818,000 million only, while UNDP and WFP did not fulfil their commitment for the period under review. However WHO provided a total cumulative disbursement amounting to UgX 52,922,000 only. Under external revenue sources, generally it under performed as a result of low level of disbursements from partner Agencies and Organizations by only 30% during the financial Year 2023/24.

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**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	6,163,702	101%	2,464,644
<b>Sub-Total</b>	<b>6,110,200</b>	<b>0</b>	<b>6,163,702</b>	<b>101%</b>	<b>2,464,644</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	227,500	0	206,030	91%	69,401
<b>Sub-Total</b>	<b>227,500</b>	<b>0</b>	<b>206,030</b>	<b>91%</b>	<b>69,401</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	357,582	0	528,487	148%	249,834
<b>Sub-Total</b>	<b>357,582</b>	<b>0</b>	<b>528,487</b>	<b>148%</b>	<b>249,834</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	635,075	0	560,786	88%	218,634
20 Agricultural Production	132,000	0	636,154	482%	372,797
<b>Sub-Total</b>	<b>767,075</b>	<b>0</b>	<b>1,196,940</b>	<b>156%</b>	<b>591,431</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,668,742	0	704,257	42%	134,411
20 Hospital Services	264,680	0	264,680	100%	66,170
30 Health Management and Supervision	2,871,387	0	2,432,944	85%	948,144
<b>Sub-Total</b>	<b>4,804,809</b>	<b>0</b>	<b>3,401,880</b>	<b>71%</b>	<b>1,148,725</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,213,613	0	5,800,412	93%	1,969,857
20 Secondary Education	3,486,137	0	3,494,573	100%	1,503,905
30 Skills Development	82,309	0	0	0%	0
40 Education&Sports Management and Inspection	345,663	0	291,554	84%	174,715
50 Special Needs Education	6,403	0	6,403	100%	1,944
<b>Sub-Total</b>	<b>10,134,124</b>	<b>0</b>	<b>9,592,941</b>	<b>95%</b>	<b>3,650,421</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,135,466	0	1,131,449	100%	554,185

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	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	2,680,595	100%	1,213,242
<b>Sub-Total</b>	<b>3,817,062</b>	<b>0</b>	<b>3,812,043</b>	<b>100%</b>	<b>1,767,427</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	664,776	0	715,605	108%	612,170
<b>Sub-Total</b>	<b>664,776</b>	<b>0</b>	<b>715,605</b>	<b>108%</b>	<b>612,170</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	263,982	0	174,933	66%	74,504
<b>Sub-Total</b>	<b>263,982</b>	<b>0</b>	<b>174,933</b>	<b>66%</b>	<b>74,504</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	217,154	0	136,675	63%	44,583
20 Empowerment and Mindset Change	263,077	0	45,218	17%	19,560
<b>Sub-Total</b>	<b>480,230</b>	<b>0</b>	<b>181,894</b>	<b>38%</b>	<b>64,143</b>
<b>Department: Planning</b>					
10 Planning and Statistics	451,709	0	429,826	95%	259,754
<b>Sub-Total</b>	<b>451,709</b>	<b>0</b>	<b>429,826</b>	<b>95%</b>	<b>259,754</b>
<b>Department: Internal Audit</b>					
10 Compliance	32,765	0	18,778	57%	6,806
<b>Sub-Total</b>	<b>32,765</b>	<b>0</b>	<b>18,778</b>	<b>57%</b>	<b>6,806</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	47,074	0	40,767	87%	14,785
<b>Sub-Total</b>	<b>47,074</b>	<b>0</b>	<b>40,767</b>	<b>87%</b>	<b>14,785</b>
<b>Grand Total</b>	<b>28,158,887</b>	<b>0</b>	<b>26,463,826</b>	<b>94%</b>	<b>10,974,046</b>

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**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	10,206,024	171%	2,168,512
District Unconditional Grant Non-Wage	131,797	131,797	156,893	119%	34,888
District Unconditional Grant Wage	486,033	486,033	530,550	109%	165,911
Locally Raised Revenues	64,272	64,272	343,395	534%	130,496
Multi-Sectoral Transfers to LLGs_NonWage	419,331	419,331	71,168	17%	0
Other Transfers from Central Government	1,050,000	1,050,000	499,052	48%	21,876
Programme Conditional Grant - Non Wage Recurrent	3,808,685	8,597,086	8,604,965	226%	1,815,341
<b>Development Revenues</b>	150,082	150,082	176,664	118%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	40,000	40,000	121,623	304%	0
Multi-Sectoral Transfers to LLGs_Gou	110,082	110,082	55,041	50%	0
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>10,382,688</b>	<b>170%</b>	<b>2,168,512</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	486,033	486,033	485,970	100%	130,532
Non Wage	5,474,085	10,262,486	5,527,650	101%	2,294,113
<b>Development Expenditure</b>					
Domestic Development	150,082	150,082	150,082	100%	40,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,110,200</b>	<b>10,898,601</b>	<b>6,163,702</b>	<b>101%</b>	<b>2,464,644</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,192,404</b>		
Wage			44,580		
Non Wage			4,147,823		
<b>Development Balances</b>			<b>26,582</b>		
Domestic Development			26,582		
External Financing			0		

**VOTE: 810 Arua District****Quarter 4****SECTION B : Summary by Department****Total Unspent****4,218,986****Summary of Department Revenues and Expenditure by Source**

The Administration department's overall revenue out turn for the quarter four stood at UGX 2,168,512,000 thus raising the cumulative release to UGX. 10,382,688,000 only which

represents 170% of the overall approved budget for the FY under the department. This over performance was due to the fact that the department realized 130,496,000, representing 534% Local Revenue and Programme conditional Grant Non wage of UgX 1,815,341,000 only representing 226% of the total budget planned under the FY under review.

In terms of expenditure, by the end of the Q4, the department had spent a total of UGX. 2,464,644,000 for quarter 4, cumulatively translating into 101% of the planned revenue for the department in the Financial Year.

The over performance is due to the supplementary budgets under some sources, such as the pensions and gratuity component released to the department.

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

Wage: About UGX 4,218,986,000 Bn. was unspent due to the following reasons.

Wage.

Some of the staff that retired and some transferred service to other institutions/entities.

Delays in migrate some of the staff from IPPS to HCM system which has continued to be a big challenge.

Pensions and Gratuity.

Some of the Pensions and Gratuity claimants remained Unverified, due to missing documents such as first appointment letters, differences in biodata etc. led to missing of the payments, where the NIN was missing, the TIN, date of first etc.

None Wage: a total of 26,582,000 million remained unspent due to retention allocation for the seed school, which is expected to be paid after 6 months.

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

The department Staff were paid their salaries, Pension, operational costs such as Fuel oils and lubricants procured, Sub county staff supervised, Staff welfare maintained, Stationary procured

Cleaning materials procured

Travels facilitated at the sub county Level.

LLGs monitored.

Fuel oil and Lubricants for travels procured.

ICT Services provided

Pension and Gratuity Arrears Budgeting paid to the beneficiaries

Salary Arrears paid

# VOTE: 810 Arua District

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## 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	253,907	112%	83,127
District Unconditional Grant Non-Wage	71,055	71,055	39,528	56%	7,500
District Unconditional Grant Wage	117,454	117,454	144,612	123%	45,612
Locally Raised Revenues	38,992	38,992	69,768	179%	30,015
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>227,500</b>	<b>227,500</b>	<b>253,907</b>	<b>112%</b>	<b>83,127</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	117,454	117,454	96,734	82%	33,329
Non Wage	110,047	110,047	109,296	99%	36,072
<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>206,030</b>	<b>91%</b>	<b>69,401</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>47,878</b>		
Wage			47,878		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>47,878</b>		

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

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**SECTION B : Summary by Department**

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By the end of Q4, Finance department quarterly outturn stood at UgX 83,127,000 making a cumulative revenues of approx. UGX 253,907,000 for the FY under review translating into 112% of the planned revenue for the department.

On the Expenditure side, the department was able to spend UgX 69,401 UGX and cumulatively, the department expended UgX 206,030,000 by the end of the fourth (Q4) Quarter.

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

Wage:  
The Department remained with 47,878,000 as unspent balances under the wage component. The rest of the sources did not have unspent balances on account by the end of the fourth quarter.

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

Accountable stationary procured, supervision and monitoring conducted, Financial reports prepared and submitted, Fuel for finance operations procured, Lr enhancement meetings conducted, utility bills paid, transport equipment maintained, IFMS computers maintained, staff salaries paid



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**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	559,614	156%	234,425
District Unconditional Grant Non-Wage	146,001	321,882	308,691	211%	138,638
District Unconditional Grant Wage	169,580	169,580	169,580	100%	42,395
Locally Raised Revenues	42,000	42,000	81,342	194%	53,392
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>357,582</b>	<b>533,462</b>	<b>559,614</b>	<b>156%</b>	<b>234,425</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	169,580	169,580	166,061	98%	51,989
Non Wage	188,002	363,882	362,427	193%	197,845
<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>528,487</b>	<b>148%</b>	<b>249,834</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>31,126</b>		
Wage			3,520		
Non Wage			27,607		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>31,126</b>		

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

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**VOTE: 810 Arua District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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By the end of Q4 FY 2023/2024, Statutory Department received a quarterly outturn of UgX 243,426,000 and a cumulative receipt of UgX 559,614,000. This receipt constitute 156% of the Planned revenue for the statutory sector in the financial year.

On Expenditure side, the revenues were applied to operations of the District Council activities. The total expenditure for the department stands at 528,481,000 and this represents 148% of the planned revenue for the department for the period under review.

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

Wage.

The balances on wage totaling to UgX 3,520,000 million was as a result of failure to migrate staffs from IPPS to HCM.

The component of NW which was unspent, equivalent to 27,607,000 delays in the funds process for operational costs of the department.

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

- 4 LGPAC meeting conducted
- 6 rounds of council meetings conducted
- 2 District Land Board Meeting committee meetings conducted.
- 4 rounds of DSC Quarterly meeting conducted.
- Staff welfare maintained
- Transport equipment maintained
- 2 rounds of contracts committee meeting held
- Travels facilitated
- Workshops facilitated
- 3 District Executive Committee Meetings conducted.
- 4 LGPAC Meetings conducted for transparency and accountability
- 4 Quarterly LGPAC Reports produced

**VOTE: 810** Arua District

Quarter 4

**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><i>Recurrent Revenues</i></b>	707,075	914,116	916,598	130%	225,429
District Unconditional Grant Non-Wage	1,000	1,000	1,132	113%	632
District Unconditional Grant Wage	24,275	24,275	24,275	100%	12,138
Locally Raised Revenues	1,000	1,000	36,500	3,650%	1,000
Other Transfers from Central Government	70,000	70,000	36,850	53%	7,200
Programme Conditional Grant - Non Wage Recurrent	0	207,041	207,041	0%	51,760
Programme Conditional Grant - Wage Recurrent	610,800	610,800	610,800	100%	152,700
<b><i>Development Revenues</i></b>	60,000	428,153	382,596	638%	29,443
Locally Raised Revenues	60,000	60,000	29,443	49%	29,443
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Development	0	353,153	353,153	0%	0
<b>Total Revenues Shares</b>	<b>767,075</b>	<b>1,342,269</b>	<b>1,299,194</b>	<b>169%</b>	<b>254,872</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	635,075	635,075	555,052	87%	212,900
Non Wage	72,000	279,041	265,026	368%	74,117
<b><i>Development Expenditure</i></b>					
Domestic Development	60,000	428,153	376,862	628%	304,413
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>767,075</b>	<b>1,342,269</b>	<b>1,196,940</b>	<b>156%</b>	<b>591,431</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>96,520</b>		
Wage			80,023		
Non Wage			16,497		
<b><i>Development Balances</i></b>			<b>5,734</b>		
Domestic Development			5,734		
External Financing			0		
<b>Total Unspent</b>			<b>102,255</b>		

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**VOTE: 810** Arua District**Quarter 4**

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**SECTION B : Summary by Department**

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

In Q4, Production department had a quarterly outturn of UgX 254,872,000 and a cumulative receipt of UgX 1,299,194,000 which represents 169% of the initial Budget of the Department for the period under review.

This over performance in the receipt of funds was attributed to the fact that the department realized more revenues. The Department received all recurrent expenditures above the projected revenues, under development revenues the department received a total of 382,596,000 million, which is 638% of the planned budget for the department for the period under review. The National Oil Seed project boosted the revenue among other sources to the department during the period under review.

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

The Production Department had unspent balances in the following areas (Sources)  
Wage.

A Total of 80,520,000 was not spent in the department due to the challenge of migration of staff from the Integrated Personnel Payment System (IPPS) to the new HCM despite efforts from the Human Resources Department.  
under None Wage Component:

production Department failed to spend a total of UgX 16,497,000. These funds were operational costs for the National Oil Seed project which were disbursed as the Financial Year was coming to an End, hence the delays of processing the funds affected to utilization of the funds.

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

Staff salaries for extension workers paid.  
two sector committee sittings conducted.  
Farmer's sensitizations, Trainings, supervision, monitoring conducted.  
Demonstrations established

**VOTE: 810** Arua District

Quarter 4

**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	3,165,298	96%	785,959
District Unconditional Grant Non-Wage	1,000	1,000	572	57%	72
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	6,178	4%	0
Programme Conditional Grant - Non Wage Recurrent	630,277	630,277	630,277	100%	157,569
Programme Conditional Grant - Wage Recurrent	2,513,271	2,513,271	2,513,271	100%	628,318
<b>Development Revenues</b>	1,495,261	1,495,261	587,499	39%	84,332
District Discretionary Equalisation Development Grant	137,331	137,331	137,331	100%	68,665
External Financing	1,298,151	1,298,151	390,389	30%	15,666
Programme Conditional Grant - Development	59,779	59,779	59,779	100%	0
<b>Total Revenues Shares</b>	<b>4,804,809</b>	<b>4,804,809</b>	<b>3,752,797</b>	<b>78%</b>	<b>870,291</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,513,271	2,513,271	2,175,428	87%	754,491
Non Wage	796,277	796,277	652,027	82%	165,660
<b>Development Expenditure</b>					
Domestic Development	197,110	197,110	196,937	100%	176,951
External Financing	1,298,151	1,298,151	377487.342	29%	51,623
<b>Total Expenditure</b>	<b>4,804,809</b>	<b>4,804,809</b>	<b>3,401,880</b>	<b>71%</b>	<b>1,148,725</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>337,843</b>		
Wage			337,843		
Non Wage			0		
<b>Development Balances</b>			<b>13,075</b>		
Domestic Development			173		
External Financing			12,902		
<b>Total Unspent</b>			<b>350,918</b>		

**VOTE: 810 Arua District****Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

TAt the end of Q4 of FY 2024/25, the financial outturn for the Health Department stood at UgX 870,2 000 only. Cumulatively, the total revenue for the period under review was UgX 3,752,000 representing 78% of the planned revenue for the health department during the period under review. This underperformance is linked to the challenge of not realizing financial commitment from the External partners and less funding under OGT. Under Primary Health Care services revenue is performed at 100%, while Hospital services are performed at 100%. Health Management & supervision stood at 99%

On the Expenditure side, cumulatively the department spent UgX 3,401,880,000 in the period under review, representing 71% of total revenues for the department in the period under review.

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

Health Department remained with unspent balances amounting to 350,918,000 for the period under review:

Wage: The department did not spend 337,843,000 due to 1) the challenge of failure to pay staff who are supposed to be migrated from IPPS to HCM. 2) Failure to recruit the critically needed Health Workers in time, to capture the wage at the cost centre within the FY. 3) some staff also retired and were not replaced.

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

During the quarter, the department ably made payment of staff salaries.

Other payment for PHC activities at the District and lower health facility were achieved. Some funds for sundries, and utilities for the department were also procured.

A total of 26,440 clients were provided Out Patient services in the Quarter while 2,082 clients received inpatient services. In the quarter, 1,049 expectant mothers attending their 4th antennal care visits while 920 deliveries were assisted to by trained supervisors.

A total of 1,286 children were vaccinated with DPT1 and DPT3 in the quarter.

Overall for the FY 2023/2024

- OPD-172,979,
- Deliveries-3,801,
- DPT(1-3) -8,357,
- Admissions-4,093 and
- 4th ANC-794

Contracts performed at 98% overall for the infrastructure support to the departments. Monitoring of the contracts deliverables were executed in the Quarter and structures handed over and commissioned.

In conclusion provision of care services was successfully done in FY 23/24

**VOTE: 810** Arua District

Quarter 4

**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	9,953,017	107%	2,792,237
District Unconditional Grant Non-Wage	3,953	3,953	1,318	33%	0
District Unconditional Grant Wage	42,939	42,939	42,939	100%	21,469
Locally Raised Revenues	4,963	4,963	4,100	83%	800
Other Transfers from Central Government	30,000	30,000	13,460	45%	0
Programme Conditional Grant - Non Wage Recurrent	1,691,449	1,725,293	1,725,237	102%	562,649
Programme Conditional Grant - Wage Recurrent	7,502,655	8,165,963	8,165,963	109%	2,207,318
<b>Development Revenues</b>	858,165	858,172	854,924	100%	79,798
District Discretionary Equalisation Development Grant	83,046	83,046	79,798	96%	79,798
Programme Conditional Grant - Development	775,119	775,126	775,126	100%	0
<b>Total Revenues Shares</b>	<b>10,134,124</b>	<b>10,831,284</b>	<b>10,807,941</b>	<b>107%</b>	<b>2,872,035</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,545,594	8,208,902	7,001,748	93%	2,206,886
Non Wage	1,730,365	1,764,209	1,736,268	100%	649,180
<b>Development Expenditure</b>					
Domestic Development	858,165	858,172	854,924	100%	794,356
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,134,124</b>	<b>10,831,284</b>	<b>9,592,941</b>	<b>95%</b>	<b>3,650,421</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,215,000</b>		
Wage			1,207,154		
Non Wage			7,846		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,215,000</b>		

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**VOTE: 810 Arua District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

a

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

a

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

Conducted Monitoring and supervision of the UGIFT project of st peters Aliba seed secondary school monitored and supervised, school inspections conducted for compliance to the Ministry of education guidelines, monitoring of SNE activities in the schools, management and administration of PLE, organizing and conducting meetings, payment of staff salaries, conducting site meetings at the project site, Maintenance of 4 classroom block at Ringili PS, 4 classroom block at Lazebu PS, 4 classroom block at Okazara PS and 3 classroom block at Chiaba COPE PS.

construction of a three class room with office at Anava PS and procurement/ supply of 85 3-seater metallic frame desks to Anava PS (54), Chiaba COPE PS (10), Ayayia COPE PS (11) and Ave PS (10) all under SFG.

Construction of 5 stance VIP latrines at Eruba PS and Okazara PS all under DDEG



**VOTE: 810** Arua District

Quarter 4

**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	291,380	100%	90,458
District Unconditional Grant Non-Wage	1,000	1,000	11,182	1,118%	6,112
District Unconditional Grant Wage	153,931	153,931	153,931	100%	38,483
Locally Raised Revenues	1,000	1,000	800	80%	200
Other Transfers from Central Government	135,466	135,466	125,466	93%	45,663
<b>Development Revenues</b>	3,525,664	3,525,664	3,521,665	100%	1,330,683
District Discretionary Equalisation Development Grant	2,525,664	2,525,664	2,521,665	100%	830,683
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>3,817,062</b>	<b>3,817,062</b>	<b>3,813,044</b>	<b>100%</b>	<b>1,421,141</b>

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

<b>Recurrent Expenditure</b>					
Wage	153,931	153,931	152,930	99%	52,398
Non Wage	137,466	137,466	137,449	100%	59,585
<b>Development Expenditure</b>					
Domestic Development	3,525,664	3,525,664	3,521,664	100%	1,655,445
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,817,062</b>	<b>3,817,062</b>	<b>3,812,043</b>	<b>100%</b>	<b>1,767,427</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			1,001		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,001</b>		

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

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**VOTE: 810** Arua District**Quarter 4**

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**SECTION B : Summary by Department**

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The quarterly outturn of Works department for quarter four (4) for FY 2023/24 stands at UgX 1,421,141,000 only. These funds were the USMID AF funding for Construction of the Bridge at Enyau 1 & 2 and the Roads Rehabilitation Funds. Cumulatively, Works department Received UgX 3,813,044,000 only for the Financial Year 2023/24.

Expenditure: Of the receipts, all funds were expended as planned. Only a wage component of 1,001,000 remained unspent.

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

The unspent balances were only under Wage: The reason for unspent balance is that one staff retired during the last month of the Financial Year, leaving a balance of 1001,000 unpaid.

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

Monitoring of ongoing projects, coordination meetings and, office operations. maintenance of Bondo-Koya road and construction of Orewa box culvert bridge. All the works were accomplished 100%

**VOTE: 810** Arua District

Quarter 4

**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	61,026	100%	15,257
Programme Conditional Grant - Non Wage Recurrent	61,026	61,026	61,026	100%	15,257
<b>Development Revenues</b>	603,750	654,620	654,620	108%	0
Programme Conditional Grant - Development	588,935	639,805	639,805	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>664,776</b>	<b>715,646</b>	<b>715,646</b>	<b>108%</b>	<b>15,257</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	61,026	100%	20,895
<b>Development Expenditure</b>					
Domestic Development	603,750	654,620	654,580	108%	591,275
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>664,776</b>	<b>715,646</b>	<b>715,605</b>	<b>108%</b>	<b>612,170</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>0</b>		
Wage			0		
Non Wage			0		
<b>Development Balances</b>			<b>40</b>		
Domestic Development			40		
External Financing			0		
<b>Total Unspent</b>			<b>40</b>		

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

**VOTE: 810 Arua District****Quarter 4****SECTION B : Summary by Department**

By the end of the FY 2023-24, the department Quarter out turn stood at 15,257,000 UgX and cumulatively 715,646,000 Ugx translating into 108% of the approved budget of the Quarter. This was an over performance in the release of funds attributed to supplementary budget realized during Q3 and funds from Q3 rolled out to Q4 hence the performance in the cumulative release of funds.

**Expenditure**

The departments expenditure by the end of the Quarter cumulatively stood at 715,605,000 Ugx. translating into 108% of the approved budget. This over performance was attributed to timely release of funds for development and Recurrent revenues for the planned activities during the Quarter.

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

By the end of Q4, the Department did not spent only UgX 40,000. However, the reason for the unspent balances was due to the unprocessed requisition for office operations

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

07 boreholes rehabilitated (Ajinga Community, Endreku primary school, Lazebu Primary School, Oci primary school, Ngolonyaku Community, Ajono Primary School and Anzuva community in Ombavu Parish)

3 production wells designed in (Cinya community, Ayavu Production well and Cairo Trading Center) and feasibility study carried out.

10 deep boreholes drilled in (Ayiko community, Lazebu HCIII, Buluku community, Enzeva, Anyale/Opileva community, St. Paul COU Nyirivu, Andelizu Trading Centre, St. Marys Catholic Church, Tivu .B. Community and Offa PWD Borehole)

Office operations such as (electricity and Water Bills, office stationery, cleaning services, wiring of office Block), water quality analysis and payment of salaries, monitoring and supervision

**VOTE: 810** Arua District

Quarter 4

**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	205,068	78%	61,919
District Unconditional Grant Non-Wage	5,755	5,755	8,106	141%	0
District Unconditional Grant Wage	233,312	233,312	172,546	74%	55,890
Locally Raised Revenues	4,000	4,000	3,500	88%	800
Programme Conditional Grant - Non Wage Recurrent	20,916	20,916	20,916	100%	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>205,068</b>	<b>78%</b>	<b>61,919</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	233,312	233,312	144,375	62%	55,890
Non Wage	30,671	30,671	30,558	100%	18,615
<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>174,933</b>	<b>66%</b>	<b>74,504</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,135</b>		
Wage			28,171		
Non Wage			1,964		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>30,135</b>		

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

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**VOTE: 810 Arua District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department of Natural resources Budget outturn for quarter four (4) was UGX 61,919,000 only. However, the department cumulatively received a total of UGX. 205,068,000 only representing 78% of the approved budget for the period under review.

The underperformance was attributed to non remittance of UCG-None Wage for the quarter.

Expenditure:

By the end of Q4, The department of Natural Resources had spent 74,504,000 and cumulatively for the entire Financial Year, the department had expended 174,933,000 representing 66% of the planned budget for the period under review.

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

The unspent balance remained UgX 30,135,000 only. Of which, 28,171,000 was the wage component and 1,964,000 was under the none wage component.

The reason for unspent balance under wage is that one (1) staff passed on in the department. secondly, the migration of staff from IPPS to HCM affected 5 staffs hence non payment of their wages in time.

The none wage unspent was due to delays by finance department to release payments to NEMA for the Environment and Social Impact Assessment (ESIA) conducted in the District.

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

8 Staff salaries paid

Stakeholders sensitized on the importance of physical development planning

2 Compliance Monitoring on wetlands conducted

Farmers trained on best

Utility Bills ( Water and Electricity paid)

Office stationery purchased

Forestry department vehicle serviced and maintained.

Physical planning committee conducted and minutes submitted to MLHUD

**VOTE: 810** Arua District

Quarter 4

**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	168,191	101%	36,706
District Unconditional Grant Non-Wage	10,498	10,498	24,729	236%	0
District Unconditional Grant Wage	107,802	107,802	107,802	100%	26,950
Locally Raised Revenues	2,587	4,699	4,387	170%	2,687
Other Transfers from Central Government	18,000	18,000	3,000	17%	0
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274	28,274	100%	7,069
<b>Development Revenues</b>	313,070	313,070	26,264	8%	0
External Financing	313,070	313,070	26,264	8%	0
<b>Total Revenues Shares</b>	<b>480,230</b>	<b>482,342</b>	<b>194,455</b>	<b>40%</b>	<b>36,706</b>

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

<b>Recurrent Expenditure</b>					
Wage	107,802	107,802	101,063	94%	42,172
Non Wage	59,359	61,471	54,567	92%	21,970
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	313,070	313,070	26263.468	8%	0
<b>Total Expenditure</b>	<b>480,230</b>	<b>482,342</b>	<b>181,894</b>	<b>38%</b>	<b>64,143</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			12,561		
			6,738		
Non Wage			5,823		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,561</b>		

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

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**VOTE: 810 Arua District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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By the end of the period of Q4, the department quarters out turn stood at UGX. 36,706,000 only and cumulatively, the CBS department had received a total of 194,455,000 only representing 40% of the planned revenues for the period of review.

The funds received by the department were spent on payment of staff wages, and operational costs of the department. Of the Planned budget, no revenue was received from partner organizations hence affecting the revenue performance of the department. Of the receipts, cumulatively the department spent 181,894,000 during the period under review. This expenditure amounted to only 38% of the planned budget for the department for the Financial Year.

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

Wage:

UGX. 6,738,000 remained unspent due to failure to migrate some of the staff from IPPS to HCM and as well vacant positions in the department.

Non wage; UGX. 5,823,000 remained unspent due to delayed procurement processes and delayed release of funds.

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

Payment of salary for 12 staff under the department.  
40 children followed up and settled  
20 children resettled in families  
1 GBV coordination meetings conducted  
1 Youth executive council meeting held  
1 quarterly sector committee meeting conducted  
Youth council projects monitored and 1 Youth Council Meeting Held  
One child well being committee meeting conducted  
1 Special Enterprise Grant projects monitored  
Gender issues mainstreamed in communities  
Utility Bills paid ( Water and Electricity)



**VOTE: 810** Arua District

Quarter 4

**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	139,005	92%	44,994
District Unconditional Grant Non-Wage	46,000	46,000	41,815	91%	14,815
District Unconditional Grant Wage	99,000	99,000	88,090	89%	29,363
Locally Raised Revenues	5,318	5,318	9,099	171%	815
<b>Development Revenues</b>	301,391	308,596	308,574	102%	69,584
District Discretionary Equalisation Development Grant	301,391	308,596	308,574	102%	69,584
<b>Total Revenues Shares</b>	<b>451,709</b>	<b>458,915</b>	<b>447,579</b>	<b>99%</b>	<b>114,578</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	70,338	71%	42,080
Non Wage	51,318	51,318	50,914	99%	15,380
<b>Development Expenditure</b>					
Domestic Development	301,391	308,596	308,574	102%	202,295
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>451,709</b>	<b>458,915</b>	<b>429,826</b>	<b>95%</b>	<b>259,754</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,752</b>		
Wage			17,752		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,752</b>		

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

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**VOTE: 810** Arua District

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**Quarter 4**

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**SECTION B : Summary by Department**

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By the end of Q4 , planning department's quarterly outturn was UgX 114,578,000 only and cumulatively the department had received UGX. 447,579,000 representing 99% of the planned revenues for the department during the FY.

The receipts of the Department were applied to development interventions under the USMID AF arrangements, payment of staff wages, and meeting operational costs. Of the receipts, 44,994,000 was for recurrent expenditures and 69,584,000 was for development interventions.

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

Wage: The Department did not spend UgX 17,752,000 Only. This is due to delayed accessing of the newly recruited staff on payroll.

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

The department was able to pay for staff wages, operational costs and development interventions where Physical Development plans for Arivu, Bondo and Dubai RGCs were prepared. A Plastic waste collection facility was constructed to completion and installation of waste collection facilities done in a Rural Growth Centre.

# VOTE: 810 Arua District

Quarter 4

## 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	32,762	100%	16,098
District Unconditional Grant Non-Wage	11,000	11,000	10,997	100%	5,497
District Unconditional Grant Wage	18,327	18,327	18,327	100%	9,163
Locally Raised Revenues	3,438	3,438	3,438	100%	1,438
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>32,765</b>	<b>32,765</b>	<b>32,762</b>	<b>100%</b>	<b>16,098</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	18,327	18,327	4,343	24%	1,371
Non Wage	14,438	14,438	14,435	100%	5,435
<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>18,778</b>	<b>57%</b>	<b>6,806</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,984</b>		
Wage			13,984		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>13,984</b>		

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

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**VOTE: 810 Arua District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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By the end of Q4, Internal Audit department quarterly outturn was UgX 16,098,000 only, and a cumulative total of UgX 32762,000 was received representing 100% of the Planned and approved budget for the Financial Year.

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

In terms of expenditure, all the department receipts were spent, except the wage component of UGX. 13.9 million which was not spent by the end of the quarter.

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

Wage:  
The Unspent Balance was only 13,984,000 only. The funds were not spent because the new principal Internal Auditor was not accessed on the payroll by the end of the quarter, hence the unspent balance

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

Staff salaries paid  
Audit Reports prepared and submitted to the  
line Ministry  
4 LLGs ( Ajia, Arivu , Logiri and Vurra) Audited  
Stationery procured for production of audit reports.

**VOTE: 810** Arua District

Quarter 4

**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	47,072	100%	17,059
District Unconditional Grant Non-Wage	10,000	10,000	9,977	100%	2,500
District Unconditional Grant Wage	19,165	19,165	19,164	100%	9,582
Locally Raised Revenues	8,000	8,000	8,022	100%	2,500
Programme Conditional Grant - Non Wage Recurrent	9,909	9,909	9,909	100%	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>47,072</b>	<b>100%</b>	<b>17,059</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	19,165	19,165	12,859	67%	7,308
Non Wage	27,909	27,909	27,908	100%	7,477
<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>40,767</b>	<b>87%</b>	<b>14,785</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>6,305</b>		
Wage			6,305		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,305</b>		

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

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**VOTE: 810** Arua District**Quarter 4**

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**SECTION B : Summary by Department**

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By the end of the FY 2023-24, the department had received cumulative revenue of UGX. 47,072,000 by the end of the quarter translating into 100% of the department revenue. This over performance was attributed to the fact that the department received 100% of its District UCG- Non wage , Local Revenue, District- UCG- Wage and Programme conditional Grant (PCG) - Non Wage respectively by the period of review.

**Expenditure**

By the period of review of Q4, the department had cumulatively spent 40,767,000 Ugx. representing 87% of the approved revenue of the department by the end of the Quarter. This was under performance in the quarter attributed to issues related to failure to migrate staff from IPPS to Human capital Management system ( HCM).

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

Wage: About Ugx. 13,984,000 remained unspent due to failure to migrate staff from IPPS to Human capital Management system ( HCM) and this made the staffs not to be paid salaries for some duration of time.

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

Operationalize VSLA/SACCO Activities, Training Business Communities, Sub Project Implementers under DRDIP, Financial Literacy component to Nutricash beneficiaries and also Managing office activities together with field visits.

**VOTE: 810** Arua District

Quarter 4

**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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,668	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	
223001 Property Management Expenses	0	200	
227001 Travel inland	0	12,000	
227004 Fuel, Lubricants and Oils	0	4,167	
228002 Maintenance-Transport Equipment	0	2,000	
282301 Transfers to Government Institutions	1,050,000	6,600	
<b>Total for Budget Output</b>	<b>1,050,000</b>	<b>47,635</b>	
	Wage	0	0
	Non-Wage	1,050,000	47,635
	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	Pension and Gratuity Arrears, Salary Arrears, Gratuity and salary for staff paid	There was issue with mismatch of information of pensioners and this couldn't allow the pensioners to be paid their pension.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	486,033	130,532	

**VOTE: 810** Arua District

**Quarter 4**

*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
273104 Pension	2,257,832	1,346,248
273105 Gratuity	215,133	585,713
352880 Salary Arrears Budgeting	496,018	19,884
352881 Pension and Gratuity Arrears Budgeting	839,703	95,297
<b>Total for Budget Output</b>	<b>4,294,718</b>	<b>2,177,674</b>
Wage	486,033	130,532
Non-Wage	3,808,685	2,047,142
GoU Dev	0	0
Ext Finance	0	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 NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
221009 Welfare and Entertainment	800	200
221016 Systems Recurrent costs	45,066	16,584
<b>Total for Budget Output</b>	<b>47,066</b>	<b>17,684</b>
Wage	0	0
Non-Wage	47,066	17,684
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Office supplies procured, courier dues paid	Postage and Courier dues paid ,Printing, Stationery procured, Cleaning services provided	Some of the funds in Q3 where rolled out to Q4 due to delayed release of funds to implement the activities of the Plan.
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**VOTE: 810** Arua District

**Quarter 4**

*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
221009 Welfare and Entertainment	1,135	280
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222002 Postage and Courier	550	270
223001 Property Management Expenses	400	100
227001 Travel inland	1,600	570
<b>Total for Budget Output</b>	<b>5,285</b>	<b>1,620</b>
Wage	0	0
Non-Wage	5,285	1,620
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	District information publicized and popularized on the district platform	This was attributed to delayed release of funds for some of the planned activities of the Quarter and some of the funds were rolled to Q4 and hence the variation in the Quarter.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221008 Information and Communication Technology Supplies.	500	125
227001 Travel inland	2,000	1,250
<b>Total for Budget Output</b>	<b>5,500</b>	<b>2,125</b>
Wage	0	0
Non-Wage	5,500	2,125
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 810 Arua District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
All office supplies provided., All staff appraised, Fuel Procured, Travels facilitated under the Administration office, ICT services provided	All office supplies provided., All staff appraised, Fuel Procured, Travels facilitated under the Administration office, ICT services provided, Vehicle under administration office serviced and repaired.	Some funds were not realized during Quarter and were rolled to Q4 hence the variation in the expenditure by the end of the Quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	4,150	1,000	
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	11,991	
223006 Water	807	807	
227001 Travel inland	474,331	45,052	
227004 Fuel, Lubricants and Oils	4,000	2,000	
228002 Maintenance-Transport Equipment	4,000	1,002	
263402 Transfer to Other Government Units	0	131,584	
273102 Incapacity, death benefits and funeral expenses	3,000	300	
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>195,321</b>	
Wage	0	0	
Non-Wage	493,638	155,321	
GoU Dev	150,082	40,000	
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 for compliance and as well as staff monitored for compliance to work ethics,	N/A
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**VOTE: 810** Arua District

**Quarter 4**

*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
227001 Travel inland	6,000	2,340
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,340</b>
Wage	0	0
Non-Wage	8,000	3,340
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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,910	16,996
<b>Total for Budget Output</b>	<b>52,910</b>	<b>16,996</b>
Wage	0	0
Non-Wage	52,910	16,996
GoU Dev	0	0

**VOTE: 810** Arua District

**Quarter 4**

*Department: 010 Administration*

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>6,110,200 2,464,644</b>
	Wage	486,033 130,532
	Non-Wage	5,474,085 2,294,113
	GoU Dev	150,082 40,000
	Ext Finance	0 0

**VOTE: 810** Arua District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 cost of maintenance and training conducted N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,454	33,329
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	30,000	7,960
223005 Electricity	8,992	3,640
227001 Travel inland	5,600	2,503
227004 Fuel, Lubricants and Oils	19,000	6,365
228002 Maintenance-Transport Equipment	1,500	1,000
<b>Total for Budget Output</b>	<b>185,345</b>	<b>55,497</b>
Wage	117,454	33,329
Non-Wage	67,892	22,168
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	Nine month financial report produced, Asset register updated, support supervision conducted in LLGs, Annual accounts report processed	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	4,755	2,064
<b>Total for Budget Output</b>	<b>5,155</b>	<b>2,164</b>
Wage	0	0

**VOTE: 810** Arua District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,155 2,164
	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**

N/A

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	1,728	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,728</b>	
Wage	0	0	
Non-Wage	8,000	1,728	
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**

1 LR enhancement meetings conducted, Support supervision of LR activities conducted in 4 subcounties per quarter, 1 Quarterly Monitoring session by Finance committee

1 LR review meetings conducted, support supervision for LR conducted, Finance committee meeting held

N/A

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	4,000	
221014 Bank Charges and other Bank related costs	1,000	46	
227001 Travel inland	11,000	2,467	
227004 Fuel, Lubricants and Oils	5,000	2,499	
<b>Total for Budget Output</b>	<b>29,000</b>	<b>10,012</b>	
Wage	0	0	
Non-Wage	29,000	10,012	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 810** Arua District

**Quarter 4**

<b>Total for Department</b>	<b>227,500</b>	<b>69,401</b>
Wage	117,454	33,329
Non-Wage	110,047	36,072
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 810 Arua District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
1 round of meetings :recruitments, confirmations, promotions and disciplinary cases handled. 1 quarterly report compiled and submitted. Administrative activities undertaken and paid for.	6 rounds of meetings Conducted, recruitment, confirmations, promotions, disciplinary cases handled. 2 quarterly District Service Commission reports compiled and delivered to stakeholders & Administrative operations (electricity & Water Bills, stationery)	All funds spent as required.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	560	
211107 Boards, Committees and Council Allowances	14,000	3,500	
221001 Advertising and Public Relations	2,000	2,000	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
223005 Electricity	400	200	
223006 Water	250	125	
227001 Travel inland	1,750	440	
227004 Fuel, Lubricants and Oils	600	150	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250	
<b>Total for Budget Output</b>	<b>24,000</b>	<b>7,725</b>	
Wage	0	0	
Non-Wage	24,000	7,725	
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 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	2 Quarterly meetings undertaken for new and offers , Land titles among others. 1 quarterly reports compiled and submitted to stakeholders. administrative activities such as electricity and water bills, stationery and welfare paid and undertaken.	All funds spent as planned in the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,520	5,760
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	1,480	780
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>7,592</b>
Wage	0	0
Non-Wage	15,304	7,592
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.	1 Adverts placed on the media, 3 rounds of Contracts Committee meetings held, 2 rounds of Evaluation committee meetings held,. 3 quarterly PDU reports compiled and submitted to stakeholders. Administrative activities undertaken and paid for.	There was delayed release of funds hence affecting implementation of planned activities during the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	760
221001 Advertising and Public Relations	2,100	2,100
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	460
223001 Property Management Expenses	400	100
227001 Travel inland	2,500	500

**VOTE: 810** Arua District

Quarter 4

**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>4,170</b>
	Wage	0      0
	Non-Wage	10,500      4,170
	GoU Dev	0      0
	Ext Finance	0      0

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

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.

2 annual council sittings, 1 Committee meetings, 3 District Executive Committee meetings held, minutes produced. 2 quarterly monitoring of government activities and activities. Salaries and gratuities of staff and Exgratia for political leaders paid.

This was due to delayed release of funds for planned activities of the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	51,989
211105 Ex-Gratia for Political leaders.	0	122,580
211107 Boards, Committees and Council Allowances	51,797	21,983
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	1,865
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	530
221017 Membership dues and Subscription fees.	7,000	4,000
223001 Property Management Expenses	1,500	870
227001 Travel inland	19,400	4,826
227004 Fuel, Lubricants and Oils	4,000	1,619
228002 Maintenance-Transport Equipment	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	300
282101 Donations	2,000	1,000
	<b>Total for Budget Output</b>	<b>272,477</b> <b>214,062</b>
	Wage	169,580      51,989
	Non-Wage	102,897      162,073
	GoU Dev	0      0

# VOTE: 810 Arua District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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.	1 LLG councils mentored, workshops and meetings attended, motor cycle maintained, fuel/oils procured. Travels facilitated, News papers supplied , small office, ICT services provided	Funds spent all as released.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	250
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	13,000	4,415
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>17,900</b>	<b>6,565</b>
Wage	0	0
Non-Wage	17,900	6,565
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**

2 quarterly meetings, 1 quarterly report written, submitted and administrative activities undertaken.	4 LGPAC meetings Conducted, 4 quarterly PAC reports prepared and submitted.	All funds were spent as planned in the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,450
221009 Welfare and Entertainment	1,400	1,270
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>17,400</b>	<b>9,720</b>

**VOTE: 810** Arua District

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,400
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>357,582</b>
	Wage	169,580
	Non-Wage	188,002
	GoU Dev	0
	Ext Finance	0

**VOTE: 810** Arua District

**Quarter 4**

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	5,734
<b>Total for Budget Output</b>	<b>0</b>	<b>5,734</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,734
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

15 Extension staff paid salaries	15 Extension staffs monthly salaries paid	funds realized
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	635,075	212,900
<b>Total for Budget Output</b>	<b>635,075</b>	<b>212,900</b>
Wage	635,075	212,900
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	1 sector committee meetings where held and field supervision and monitoring district wide conducted,	funds realized
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**VOTE: 810** Arua District

**Quarter 4**

**Department: 040 Production and Marketing**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	687
221002 Workshops, Meetings and Seminars	2,000	1,296
224003 Agricultural Supplies and Services	60,000	35,000
227001 Travel inland	13,600	1,500
227004 Fuel, Lubricants and Oils	0	2,166
<b>Total for Budget Output</b>	<b>102,000</b>	<b>40,649</b>
Wage	0	0
Non-Wage	42,000	5,649
GoU Dev	60,000	35,000
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,535
221001 Advertising and Public Relations	0	4,200
221002 Workshops, Meetings and Seminars	0	20,358
223004 Guard and Security services	0	1,800
223006 Water	0	250
224003 Agricultural Supplies and Services	0	210,605
227001 Travel inland	0	27,664
227004 Fuel, Lubricants and Oils	0	37,688
228002 Maintenance-Transport Equipment	0	3,030
<b>Total for Budget Output</b>	<b>0</b>	<b>308,130</b>
Wage	0	0
Non-Wage	0	44,450
GoU Dev	0	263,679
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 810** Arua District

**Quarter 4**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	16,018
<b>Total for Budget Output</b>	<b>0</b>	<b>16,018</b>
Wage	0	0
Non-Wage	0	16,018
GoU Dev	0	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	Physical inspection of roads for rehabilitation was conducted	a
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	24,000	6,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>8,000</b>
Wage	0	0
Non-Wage	30,000	8,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>767,075</b>	<b>591,431</b>
Wage	635,075	212,900
Non-Wage	72,000	74,117
GoU Dev	60,000	304,413
Ext Finance	0	0

# VOTE: 810 Arua District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	2,640
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>2,640</b>
Wage	0	0
Non-Wage	50,000	2,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

- (1) Conducted outreaches in the communities NA
- (2) carried out static immunisation services in all the health facilities
- (3) Supplied vaccines to all the health units
- (4) Carried out preventive repairs on the fridges

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	313,971	35,529
221011 Printing, Stationery, Photocopying and Binding	35,057	0
227001 Travel inland	100,240	13,234
227004 Fuel, Lubricants and Oils	48,883	0
<b>Total for Budget Output</b>	<b>498,151</b>	<b>48,763</b>
Wage	0	0
Non-Wage	0	0



**VOTE: 810** Arua District

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	48,151
		48,763

**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

**Expenditures incurred in the Quarter to deliver 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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	340,000	2,860
227004 Fuel, Lubricants and Oils	28,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>2,860</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	2,860

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

**VOTE: 810** Arua District

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Staff salaries paid NA

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

Item	Approved Budget	Spent
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**

Support PNFP Hospital provide services for the community PNFP Hospital to achieve 9,692 OPD, 1,256 Deliveries, Slight changes  
3,884 Admissions, 736 ANC and 2,028 DPT-HepB+Hib 1  
& 3

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

Item	Approved Budget	Spent
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**

# VOTE: 810 Arua District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
	(1) Constructed 2 VIP latrines at Lazebu HCII & Ayayia HC II in Logiri & Ajia Sub Counties (2) Procure a 40 feet Metallic container for DHO for EMHS (3) Refurbish Lazebu HC Staff house (4) Conducted monitoring and supervision of all project deliverables	(1) Inadequate resources to title the facilities (2) Due to wrong code, Lazebu Staff house had to be refurbished instead of the procurement of Health Facility Signposts and Staff Bardges for identification

<b>PIAP Output: 1203011403 Governance and management structures reformed and functional</b>		
	(1) Procurement of a printer for District Health Office operations (2) Procurement of (03) 4G internet Routers for the DHO (Main Office, Logistics and Cold Chain)	(1) Limited availability of funds greatly affected the execution of the deliverables

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	55,000	0	
221008 Information and Communication Technology Supplies.	4,150	4,150	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	
222001 Information and Communication Technology Services.	1,500	1,500	
225202 Environment Impact Assessment for Capital Works	4,000	3,040	
225204 Monitoring and Supervision of capital work	30,572	25,503	
227001 Travel inland	23,736	7,731	
227004 Fuel, Lubricants and Oils	11,000	0	
312121 Non-Residential Buildings - Acquisition	147,152	135,027	
<b>Total for Budget Output</b>	<b>297,110</b>	<b>176,951</b>	
Wage	0	0	
Non-Wage	100,000	0	
GoU Dev	197,110	176,951	
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 NA

**VOTE: 810** Arua District

**Quarter 4**

*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
211101 General Staff Salaries	2,513,271	754,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	400	400
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	280
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	288	145
223001 Property Management Expenses	1,000	250
223006 Water	1,000	250
227001 Travel inland	20,208	7,986
227004 Fuel, Lubricants and Oils	7,911	1,982
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	12,000	4,510
<b>Total for Budget Output</b>	<b>2,574,277</b>	<b>771,193</b>
Wage	2,513,271	754,491
Non-Wage	61,006	16,702
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,804,809</b>	<b>1,148,725</b>
Wage	2,513,271	754,491
Non-Wage	796,277	165,660
GoU Dev	197,110	176,951
Ext Finance	1,298,151	51,623

**VOTE: 810** Arua District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	0	5,760
<b>Total for Budget Output</b>	<b>0</b>	<b>5,760</b>
Wage	0	0
Non-Wage	0	5,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,981,344	1,420,059
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,305	6,305
312121 Non-Residential Buildings - Acquisition	194,700	189,848
312235 Furniture and Fittings - Acquisition	23,046	22,588
<b>Total for Budget Output</b>	<b>5,206,395</b>	<b>1,638,800</b>
Wage	4,981,344	1,420,059
Non-Wage	0	0
GoU Dev	225,051	218,741
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 810** Arua District

Quarter 4

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,007,218	325,297
<b>Total for Budget Output</b>	<b>1,007,218</b>	<b>325,297</b>
Wage	0	0
Non-Wage	1,007,218	325,297
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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

USE capitaion grant transferred to all the 6 government aided secondary schools	USE capitation grant transferred to all the 6 government aided secondary schools	All fund released in the quarter but however there was delayed release of funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	414,020	146,056
<b>Total for Budget Output</b>	<b>414,020</b>	<b>146,056</b>
Wage	0	0
Non-Wage	414,020	146,056
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	All government aided secondary school teachers paid salary	This was attributed to failure to migrate some of the teachers from IPPS to HCM, transfer of service by the teachers, abscondment, retirement and death.
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**VOTE: 810** Arua District

Quarter 4

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,002	782,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	15,000
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	559,115	559,115
<b>Total for Budget Output</b>	<b>3,072,117</b>	<b>1,357,849</b>
Wage	2,439,002	782,234
Non-Wage	0	0
GoU Dev	633,115	575,615
Ext Finance	0	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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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**

**VOTE: 810 Arua District**

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
School inspection of primary and secondary schools for compliance to the Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports	School inspection of primary and secondary schools for compliance to the Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,215	405	
227001 Travel inland	15,600	5,837	
227004 Fuel, Lubricants and Oils	6,001	2,001	
<b>Total for Budget Output</b>	<b>22,816</b>	<b>8,243</b>	
Wage	0	0	
Non-Wage	22,816	8,243	
GoU Dev	0	0	
Ext Finance	0	0	

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

<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Maintenance of classroom block at Lazebu PS in Logiri Sub County	4 classroom block at Ringili PS, 4 classroom block at Lazebu PS, 4 classroom block at Okazara PS and 3 classroom block at Chiaba COPE PS Maintained	There was delayed procurement processes of the funds and this affected timely implementation of the project a

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	195,180	141,637	
<b>Total for Budget Output</b>	<b>195,180</b>	<b>141,637</b>	
Wage	0	0	
Non-Wage	195,180	141,637	
GoU Dev	0	0	
Ext Finance	0	0	

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



**VOTE: 810** Arua District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
School inspection of primary and secondary schools for compliance to Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports	49 Government aided Primary and 6 secondary schools inspected for compliance to Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports	There was delayed procurement processes and delayed receipt of funds to implement planned activities of the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,939	4,592	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,916	1,893	
221008 Information and Communication Technology Supplies.	1,000	300	
221009 Welfare and Entertainment	1,000	335	
223001 Property Management Expenses	1,000	335	
227001 Travel inland	12,100	3,867	
228002 Maintenance-Transport Equipment	4,712	3,012	
<b>Total for Budget Output</b>	<b>87,667</b>	<b>14,335</b>	
	Wage	4,592	
	Non-Wage	9,742	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320038 Sports Development and Oversight**

<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
Sports managed and teachers capacity built in all schools for improved performance	Sports activities implemented in all primary and secondary schools and capacity of the teachers built for improved performance	There was delayed procurement processes and delayed receipt of funds to implement planned activities of the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	
227001 Travel inland	22,500	7,500	
227004 Fuel, Lubricants and Oils	6,000	2,000	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>10,500</b>	

**VOTE: 810** Arua District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	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

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, Fuel procured and stationery produced

The variation was due to delayed procurement process and delayed release of funds. Funds to implement planned activities from other quarters were not realized and hence were rolled to Q4 hence the variation.

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	3,800	1,075
227004 Fuel, Lubricants and Oils	1,703	569
<b>Total for Budget Output</b>	<b>6,403</b>	<b>1,944</b>
Wage	0	0
Non-Wage	6,403	1,944
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,134,124</b>	<b>3,650,421</b>
Wage	7,545,594	2,206,886
Non-Wage	1,730,365	649,180
GoU Dev	858,165	794,356
Ext Finance	0	0

**VOTE: 810** Arua District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	109,994
312131 Roads and Bridges - Acquisition	390,007	386,007
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>496,001</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	496,001
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,088
221008 Information and Communication Technology Supplies.	1,200	800
221011 Printing, Stationery, Photocopying and Binding	1,200	800
223001 Property Management Expenses	800	600
227001 Travel inland	29,800	19,596
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	15,378	15,378
228002 Maintenance-Transport Equipment	15,000	12,923
282301 Transfers to Government Institutions	60,088	0
<b>Total for Budget Output</b>	<b>135,466</b>	<b>58,185</b>
Wage	0	0
Non-Wage	135,466	58,185

**VOTE: 810** Arua District

Quarter 4

**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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	153,931	52,398	
<b>Total for Budget Output</b>	<b>153,931</b>	<b>52,398</b>	
Wage	153,931	52,398	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,000	
221009 Welfare and Entertainment	1,000	400	
312131 Roads and Bridges - Acquisition	2,519,664	1,159,444	
<b>Total for Budget Output</b>	<b>2,527,664</b>	<b>1,160,844</b>	
Wage	0	0	
Non-Wage	2,000	1,400	
GoU Dev	2,525,664	1,159,444	

**VOTE: 810** Arua District

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>3,817,062</b>
	Wage	153,931
	Non-Wage	137,466
	GoU Dev	3,525,664
	Ext Finance	0

**VOTE: 810** Arua District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

drilling of 10 deep boreholes.	10 deep boreholes drilled in (Ayiko community,Lazebu HCIII, Buluku community,Enzeva,Anyale/Opileva community,St.paul COU Nyirivu,Andelizu Trading Centre,St.Marys Catholic Church,Tivu .B. Community and Offa PWD Borehole)	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,076	23,619
221002 Workshops, Meetings and Seminars	14,220	5,460
221005 Official Ceremonies and State Functions	4,614	1,154
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	9,568	8,584
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	712	178
223005 Electricity	200	100
223006 Water	100	100
224010 Protective Gear	1,492	1,492
225203 Appraisal and Feasibility Studies for Capital Works	45,000	87,000
225204 Monitoring and Supervision of capital work	25,848	13,872
227001 Travel inland	63,255	23,526
227004 Fuel, Lubricants and Oils	15,264	5,014
228001 Maintenance-Buildings and Structures	800	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	1,150
312121 Non-Residential Buildings - Acquisition	395,247	394,051
313121 Non-Residential Buildings - Improvement	45,500	45,500
<b>Total for Budget Output</b>	<b>664,776</b>	<b>612,170</b>
Wage	0	0
Non-Wage	61,026	20,895

**VOTE: 810** Arua District

**Quarter 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	603,750	591,275
	Ext Finance	0	0
	<b>Total for Department</b>	<b>664,776</b>	<b>612,170</b>
	Wage	0	0
	Non-Wage	61,026	20,895
	GoU Dev	603,750	591,275
	Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	55,890
221002 Workshops, Meetings and Seminars	6,487	3,790
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	11,000	5,999
227004 Fuel, Lubricants and Oils	2,643	1,326
228002 Maintenance-Transport Equipment	4,340	3,250
<b>Total for Budget Output</b>	<b>258,982</b>	<b>70,854</b>
Wage	233,312	55,890
Non-Wage	25,671	14,965
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 such as ( water and Electricity paid), office supplies of stationery procured, staff welfare maintained	Funds under Q3 were rolled to Q4 due to delayed release of funds and hence the variation in Q4
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	400
221009 Welfare and Entertainment	500	400
221011 Printing, Stationery, Photocopying and Binding	2,250	1,375
223005 Electricity	400	200
223006 Water	350	175



**VOTE: 810** Arua District

**Quarter 4**

*Department: 090 Natural Resources*

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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
227001 Travel inland	1,000	1,000	
227004 Fuel, Lubricants and Oils	100	100	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,650</b>	
Wage	0	0	
Non-Wage	5,000	3,650	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>263,982</b>	<b>74,504</b>	
Wage	233,312	55,890	
Non-Wage	30,671	18,615	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 810** Arua District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Alcohol control ordinance and Nutrition food security conducted in Ajia and Vurra Sub county, 1 GBV Coordination meetings held. 40 GBV Survivors supported	Funds all but however there was delayed release of funds to implement activities of the quarter.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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

Salaries paid for 12 staff, Office supplies procured, utility bills paid, staff welfare maintained, 6 Sector committee meetings and monitoring conducted	Salaries paid for 12 staff, Office supplies procured, utility bills paid, staff welfare maintained, 1 Sector committee meeting and monitoring conducted, Computers maintained and 1 Motorcycle maintained, Fuel procured	Some staff from other department were paid community department and there was also delayed release of funds to implement the planned activities of the quarter.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	42,172

**VOTE: 810** Arua District**Quarter 4****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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	300
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	360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
<b>Total for Budget Output</b>	<b>117,154</b>	<b>44,583</b>
Wage	107,802	42,172
Non-Wage	9,352	2,411
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>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	703	353
227004 Fuel, Lubricants and Oils	87	87
<b>Total for Budget Output</b>	<b>790</b>	<b>440</b>
Wage	0	0
Non-Wage	790	440
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 4

**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>		
50 Children traced and resettled, Day of African Child celebrated on 16th June 2023, 30 social inquiries reports produced, 25% of children in contact with the law followed	40 children followed up and settled, 20 social enquiries written and reports produced	There was inadequate funds and also challenges of Logistics to follow up the children in the areas where they were.

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	551	
221011 Printing, Stationery, Photocopying and Binding	719	175	
227001 Travel inland	75,645	2,210	
227004 Fuel, Lubricants and Oils	400	200	
<b>Total for Budget Output</b>	<b>225,437</b>	<b>3,236</b>	
Wage	0	0	
Non-Wage	12,367	3,236	
GoU Dev	0	0	
Ext Finance	213,070	0	

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

10 PWDs supported with assistive devices to improve their welfare	1 Council meeting for PWDs was conducted and their welfare maintained. PWD special grant projects Monitored and conducted in Logiri National special Grant groups monitored	There was delayed release of funds but however the projects were implemented.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,713	2,254	
221009 Welfare and Entertainment	7,626	1,956	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	14,188	8,749	
228002 Maintenance-Transport Equipment	376	188	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>33,903</b>	<b>13,147</b>	

**VOTE: 810** Arua District

**Quarter 4**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,903
	GoU Dev	0
	Ext Finance	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	Reports Under women group submitted to kla	Funds spent however there was delayed procurement proceses and delayed release of funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,906	477
<b>Total for Budget Output</b>	<b>1,906</b>	<b>477</b>
Wage	0	0
Non-Wage	1,906	477
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**

Public library equipped and monitored	Public Library in Arivu sub county equipped with 20 books and as well monitored	There was delayed procurement process and delayed receipt of funds during the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,041	260
227001 Travel inland	0	2,000
<b>Total for Budget Output</b>	<b>1,041</b>	<b>2,260</b>
Wage	0	0
Non-Wage	1,041	2,260

**VOTE: 810** Arua District

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>480,230</b>
	Wage	107,802
	Non-Wage	59,359
	GoU Dev	0
	Ext Finance	313,070

**VOTE: 810** Arua District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	72,681
<b>Total for Budget Output</b>	<b>72,681</b>	<b>72,681</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	72,681	72,681
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 NA  
 conference conducted, Annual workplan and budget  
 prepared and submitted, all 4 quarterly reports prepared and  
 submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	42,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,540
221002 Workshops, Meetings and Seminars	15,000	0
221016 Systems Recurrent costs	20,000	5,000
225201 Consultancy Services-Capital	80,000	80,000
225202 Environment Impact Assessment for Capital Works	32,000	21,869
225204 Monitoring and Supervision of capital work	20,944	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	20,000	6,734

**VOTE: 810** Arua District

**Quarter 4**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>326,944</b> <b>167,223</b>
	Wage	99,000      42,080
	Non-Wage	20,000      5,000
	GoU Dev	207,944      120,143
	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,191	1,470	
<b>Total for Budget Output</b>	<b>5,191</b>	<b>1,470</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,191	1,470	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,691	4,846	
221002 Workshops, Meetings and Seminars	8,000	2,000	
221009 Welfare and Entertainment	2,000	250	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,010	



**VOTE: 810** Arua District

**Quarter 4**

**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
221012 Small Office Equipment	500	125
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	230
223005 Electricity	500	450
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	1,618	1,015
<b>Total for Budget Output</b>	<b>32,510</b>	<b>11,176</b>
Wage	0	0
Non-Wage	27,318	8,380
GoU Dev	5,191	2,796
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	7,204
<b>Total for Budget Output</b>	<b>14,383</b>	<b>7,204</b>
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	10,383	5,204
Ext Finance	0	0
<b>Total for Department</b>	<b>451,709</b>	<b>259,754</b>
Wage	99,000	42,080
Non-Wage	51,318	15,380
GoU Dev	301,391	202,295
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 4**

*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	Salaries for staff payment	This is due to vacant position in the department hence the variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		18,327	1,371
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		6,438	2,935
<b>Total for Budget Output</b>		<b>27,765</b>	<b>5,056</b>
	Wage	18,327	1,371
	Non-Wage	9,438	3,685
	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	N/A
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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	1,500
<b>Total for Budget Output</b>		<b>5,000</b>	<b>1,750</b>
	Wage	0	0
	Non-Wage	5,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>32,765</b>	<b>6,806</b>
	Wage	18,327	1,371
	Non-Wage	14,438	5,435

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**VOTE: 810** Arua District

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**Quarter 4**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 4

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

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

One Community sensitization meetings conducted	community sensitized on Standard Operating procedures (SoPs) on tourism development	Funds delayed during the quarter and this affected timely implementation of the planned activities during the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	8,000	2,500
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.	Producers and buyer's meetings conducted in the district.	n/a
Office equipment for the office purchased	Office equipment for the office purchased	

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

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

**VOTE: 810** Arua District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 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 2 staffs	N/A
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**PIAP Output: 07030201 Product and market information systems developed**

2 staff salaries Paid	Staff salaries paid for the staffs	Staffs paid
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	19,165	7,308
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>10,808</b>
Wage	19,165	7,308
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,074</b>	<b>14,785</b>
Wage	19,165	7,308
Non-Wage	27,909	7,477
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 4**

**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
<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		

**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)	0	21,668
221011 Printing, Stationery, Photocopying and Binding	0	1,000
223001 Property Management Expenses	0	200
227001 Travel inland	0	12,000
227004 Fuel, Lubricants and Oils	0	4,167
228002 Maintenance-Transport Equipment	0	2,000
282301 Transfers to Government Institutions	1,050,000	477,168
<b>Total for Budget Output</b>	<b>1,050,000</b>	<b>518,203</b>
Wage	0	0
Non-Wage	1,050,000	518,203
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	Pension and Gratuity Arrears, Salary Arrears, Gratuity and salary for staff paid	There was issue with mismatch of information of pensioners and this couldn't allow the pensioners to be paid their pension.
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**VOTE: 810** Arua District

**Quarter 4**

**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
211101 General Staff Salaries	486,033	485,970
273104 Pension	2,257,832	3,365,914
273105 Gratuity	215,133	585,713
352880 Salary Arrears Budgeting	496,018	277,008
352881 Pension and Gratuity Arrears Budgeting	839,703	194,036
<b>Total for Budget Output</b>	<b>4,294,718</b>	<b>4,908,641</b>
Wage	486,033	485,970
Non-Wage	3,808,685	4,422,671
GoU Dev	0	0
Ext Finance	0	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

<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	1,200	1,200
221009 Welfare and Entertainment	800	800
221016 Systems Recurrent costs	45,066	45,066
<b>Total for Budget Output</b>	<b>47,066</b>	<b>47,066</b>
Wage	0	0
Non-Wage	47,066	47,066
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

# VOTE: 810 Arua District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510 Records management</b>		
District Records managed	District records managed and all other records gotten from all other entities	There was delayed release and procurement processes

**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	1,130
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222002 Postage and Courier	550	545
223001 Property Management Expenses	400	400
227001 Travel inland	1,600	1,600
<b>Total for Budget Output</b>	<b>5,285</b>	<b>5,275</b>
Wage	0	0
Non-Wage	5,285	5,275
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	District information publicized and popularized on the district platform	This was attributed to delayed release of funds for some of the planned activities of the Quarter and some of the funds were rolled to Q4 and hence the variation in the Quarter.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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



# VOTE: 810 Arua District

## Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,500
	GoU Dev	0
	Ext Finance	0

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

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

All office supplies provided, staff salaries paid. All staff appraised	All office supplies provided., All staff appraised, Fuel Procured, Travels facilitated under the Administration office, ICT services provided, Vehicle under administration office serviced and repaired.	Some funds were not realized during Quarter and were rolled to Q4 hence the variation in the expenditure by the end of the Quarter.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,150	3,500
221007 Books, Periodicals & Newspapers	700	700
221008 Information and Communication Technology Supplies.	1,050	1,048
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	1,600	1,600
223004 Guard and Security services	29,000	28,697
223006 Water	807	807
227001 Travel inland	474,331	55,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	4,000	3,512
263402 Transfer to Other Government Units	0	515,418
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
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>618,282</b>
	Wage	0
	Non-Wage	493,638
	GoU Dev	150,082



**VOTE: 810** Arua District

**Quarter 4**

*Department: 010 Administration*

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

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

Item	Approved Budget	Spent
227001 Travel inland	52,910	49,746
<b>Total for Budget Output</b>	<b>52,910</b>	<b>49,746</b>
Wage	0	0
Non-Wage	52,910	49,746
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,110,200</b>	<b>6,163,702</b>
Wage	486,033	485,970
Non-Wage	5,474,085	5,527,650
GoU Dev	150,082	150,082
Ext Finance	0	0

# VOTE: 810 Arua District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 cost of maintenance and training conducted	N/A
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**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	96,734
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	30,000	29,991
223005 Electricity	8,992	8,990
227001 Travel inland	5,600	5,600
227004 Fuel, Lubricants and Oils	19,000	18,993
228002 Maintenance-Transport Equipment	1,500	1,500
<b>Total for Budget Output</b>	<b>185,345</b>	<b>164,608</b>
Wage	117,454	96,734
Non-Wage	67,892	67,874
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	Nine month financial report produced, Asset register updated, support supervision conducted in LLGs, Annual accounts report processed	N/A
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**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	400	400

**VOTE: 810** Arua District

**Quarter 4**

**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>
227001 Travel inland	4,755	4,755
<b>Total for Budget Output</b>	<b>5,155</b>	<b>5,155</b>
Wage	0	0
Non-Wage	5,155	5,155
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**

N/A

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>
221002 Workshops, Meetings and Seminars	8,000	7,964
<b>Total for Budget Output</b>	<b>8,000</b>	<b>7,964</b>
Wage	0	0
Non-Wage	8,000	7,964
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**

1 LR enhancement meetings conducted, Support supervision of LR activities conducted in 4 subcounties per quarter, 1 Quarterly Monitoring session by Finance committee

4 LR review meetings conducted, support supervision for LR conducted, Finance committee meeting held

N/A

**VOTE: 810** Arua District

**Quarter 4**

*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	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	9,000
221014 Bank Charges and other Bank related costs	1,000	1,310
227001 Travel inland	11,000	10,994
227004 Fuel, Lubricants and Oils	5,000	4,999
<b>Total for Budget Output</b>	<b>29,000</b>	<b>28,303</b>
Wage	0	0
Non-Wage	29,000	28,303
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>227,500</b>	<b>206,030</b>
Wage	117,454	96,734
Non-Wage	110,047	109,296
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 4

**Department: 030 Statutory bodies**

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

9 rounds of meetings Conducted, recruitment, confirmations, promotions, disciplinary cases handled. 5 quarterly District Service Commission reports compiled and delivered to stakeholders & Administrative operations (electricity & Water Bills, stationery)

All funds spent as required.

**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	2,000
211107 Boards, Committees and Council Allowances	14,000	14,000
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	400	400
223006 Water	250	250
227001 Travel inland	1,750	1,750
227004 Fuel, Lubricants and Oils	600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
<b>Total for Budget Output</b>	<b>24,000</b>	<b>24,000</b>
Wage	0	0
Non-Wage	24,000	24,000
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 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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.	8 Quarterly meetings undertaken for new and offers , Land titles among others. 4 quarterly reports compiled and submitted to stakeholders. administrative activities such as electricity and water bills, stationery and welfare paid and undertaken.	All funds spent as planned in the quarter.
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**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	11,520
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,480	1,480
223005 Electricity	154	154
223006 Water	150	150
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>15,304</b>	<b>15,304</b>
Wage	0	0
Non-Wage	15,304	15,304
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.	2 Adverts placed on the media, 12 rounds of Contracts Committee meetings held, 7 rounds of Evaluation committee meetings held, 3 quarterly PDU reports compiled and submitted to stakeholders. Administrative activities undertaken and paid for.	There was delayed release of funds hence affecting implementation of planned activities during the quarter.
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**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	3,000
221001 Advertising and Public Relations	2,100	2,100
221009 Welfare and Entertainment	1,000	1,000



# VOTE: 810 Arua District

Quarter 4

**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>
221011 Printing, Stationery, Photocopying and Binding	1,500	1,410
223001 Property Management Expenses	400	400
227001 Travel inland	2,500	2,500
<b>Total for Budget Output</b>	<b>10,500</b>	<b>10,410</b>
Wage	0	0
Non-Wage	10,500	10,410
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>8 annual council sittings, 18 Committee meetings, 12 District Executive Committee meetings held, minutes produced. 4 Annual monitoring of government activities and activities. Salaries and gratuities of staff and Exgratia paid for political leaders.</p>	<p>This was due to delayed release of funds for planned activities of the quarter</p>
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<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	166,061
211105 Ex-Gratia for Political leaders.	0	175,880
211107 Boards, Committees and Council Allowances	51,797	51,781
212103 Incapacity benefits (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	1,500	900
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
221017 Membership dues and Subscription fees.	7,000	7,000
223001 Property Management Expenses	1,500	1,500

**VOTE: 810** Arua District

**Quarter 4**

**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
227001 Travel inland	19,400	19,375
227004 Fuel, Lubricants and Oils	4,000	3,979
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	900
282101 Donations	2,000	2,000
<b>Total for Budget Output</b>	<b>272,477</b>	<b>443,476</b>
Wage	169,580	166,061
Non-Wage	102,897	277,415
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.	1 LLG councils mentored, workshops and meetings attended, motor cycle maintained, fuel/oils procured. Travels facilitated, News papers supplied , small office, ICT services provided	Funds spent all as released.
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<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	500
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	13,000	12,997
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	1,000
<b>Total for Budget Output</b>	<b>17,900</b>	<b>17,897</b>
Wage	0	0
Non-Wage	17,900	17,897

**VOTE: 810** Arua District

**Quarter 4**

*Department: 030 Statutory bodies*

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

2 quarterly meetings, 1 quarterly report written, submitted and administrative activities undertaken.      6 LGPAC meetings Conducted, 6 quarterly PAC reports prepared and submitted.      All funds were spent as planned 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	12,000	12,000
221009 Welfare and Entertainment	1,400	1,400
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>17,400</b>	<b>17,400</b>
Wage	0	0
Non-Wage	17,400	17,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>357,582</b>	<b>528,487</b>
Wage	169,580	166,061
Non-Wage	188,002	362,427
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 810 Arua District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	5,734
<b>Total for Budget Output</b>	<b>0</b>	<b>5,734</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,734
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

15 Extension staff paid salaries                      15 Extension staffs monthly salaries paid                      funds realized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	635,075	555,052
<b>Total for Budget Output</b>	<b>635,075</b>	<b>555,052</b>
Wage	635,075	555,052
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**

# VOTE: 810 Arua District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

4 watchmen wages paid, staff welfare maintained, Office supplies provided for proper management, department vehicles maintained	4 watchmen monthly wages paid, staff welfare maintained, office supplies provided and departmental vehicle serviced and maintained for proper running of the department	funds realized
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**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)	26,400	26,400
221002 Workshops, Meetings and Seminars	2,000	2,000
224003 Agricultural Supplies and Services	60,000	35,000
227001 Travel inland	13,600	13,586
227004 Fuel, Lubricants and Oils	0	8,664
<b>Total for Budget Output</b>	<b>102,000</b>	<b>85,649</b>
Wage	0	0
Non-Wage	42,000	50,649
GoU Dev	60,000	35,000
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

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)	0	5,070
221001 Advertising and Public Relations	0	4,200
221002 Workshops, Meetings and Seminars	0	37,950
223004 Guard and Security services	0	7,200
223006 Water	0	1,000
224003 Agricultural Supplies and Services	0	231,712
227001 Travel inland	0	118,159
227004 Fuel, Lubricants and Oils	0	90,595
228002 Maintenance-Transport Equipment	0	6,600

**VOTE: 810** Arua District

**Quarter 4**

**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>0 502,487</b>
	Wage	0 0
	Non-Wage	0 166,358
	GoU Dev	0 336,128
	Ext Finance	0 0

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	32,018
<b>Total for Budget Output</b>	<b>0</b>	<b>32,018</b>
Wage	0	0
Non-Wage	0	32,018
GoU Dev	0	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      Physical inspection of roads for rehabilitation were conducted quarterly      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	6,000	4,000
227001 Travel inland	24,000	12,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>16,000</b>
Wage	0	0
Non-Wage	30,000	16,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 4**

<b>Total for Department</b>	<b>767,075</b>	<b>1,196,940</b>
Wage	635,075	555,052
Non-Wage	72,000	265,026
GoU Dev	60,000	376,862
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	5,050
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	8,000	1,128
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>6,178</b>
Wage	0	0
Non-Wage	50,000	6,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	313,971	58,755
221011 Printing, Stationery, Photocopying and Binding	35,057	0
227001 Travel inland	100,240	19,809
227004 Fuel, Lubricants and Oils	48,883	0
<b>Total for Budget Output</b>	<b>498,151</b>	<b>78,563</b>
Wage	0	0
Non-Wage	0	0



**VOTE: 810** Arua District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	498,151
		78,563

**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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	58,414
221011 Printing, Stationery, Photocopying and Binding	12,000	2,525
227001 Travel inland	340,000	234,992
227004 Fuel, Lubricants and Oils	28,000	2,993
<b>Total for Budget Output</b>	<b>500,000</b>	<b>298,924</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 810** Arua District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	500,000 298,924

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

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

Staff salaries paid

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	320,591	320,591
<b>Total for Budget Output</b>	<b>320,591</b>	<b>320,591</b>
Wage	0	0
Non-Wage	320,591	320,591
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 PNFP Hospital achieved 66,389 OPD, 1,121 Deliveries, Slight changes  
4,093 Admissions, 794 ANC and 1,649 DPT-HepB+Hib 1  
& 3

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	264,680	264,680
<b>Total for Budget Output</b>	<b>264,680</b>	<b>264,680</b>
Wage	0	0
Non-Wage	264,680	264,680
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

# VOTE: 810 Arua District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Over 90% of what was planned to be executed under this was achieved by the end of the FY 2023/2024	(1) Inadequate resources to title the facilities (2) Due to wrong code, Lazebu Staff house had to be refurbished instead of the procurement of Health Facility Signposts and Staff Bardges for identification
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**PIAP Output: 1203011403 Governance and management structures reformed and functional**

To a greater extent, the planned items to be procured were done and supplied as planned (90%)	(1) Limited availability of funds greatly affected the execution of the deliverables
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**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	4,150
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	1,500	1,500
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	30,572	30,465
227001 Travel inland	23,736	9,731
227004 Fuel, Lubricants and Oils	11,000	0
312121 Non-Residential Buildings - Acquisition	147,152	147,090
<b>Total for Budget Output</b>	<b>297,110</b>	<b>196,937</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	197,110	196,937
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**VOTE: 810** Arua District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011501 Improve population health, safety and management**

Quarterly funds provided to support management of health care delivery

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,513,271	2,175,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	400	400
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	288	288
223001 Property Management Expenses	1,000	1,000
223006 Water	1,000	1,000
227001 Travel inland	20,208	20,180
227004 Fuel, Lubricants and Oils	7,911	7,911
228001 Maintenance-Buildings and Structures	15,000	15,000
228002 Maintenance-Transport Equipment	12,000	12,000
<b>Total for Budget Output</b>	<b>2,574,277</b>	<b>2,236,006</b>
Wage	2,513,271	2,175,428
Non-Wage	61,006	60,578
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,804,809</b>	<b>3,401,880</b>
Wage	2,513,271	2,175,428
Non-Wage	796,277	652,027
GoU Dev	197,110	196,937
Ext Finance	1,298,151	377,487

**VOTE: 810** Arua District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	5,760
<b>Total for Budget Output</b>	<b>0</b>	<b>5,760</b>
Wage	0	0
Non-Wage	0	5,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education 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	4,981,344	4,566,318
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	6,305	6,305
312121 Non-Residential Buildings - Acquisition	194,700	191,922
312235 Furniture and Fittings - Acquisition	23,046	22,588
<b>Total for Budget Output</b>	<b>5,206,395</b>	<b>4,788,132</b>
Wage	4,981,344	4,566,318
Non-Wage	0	0
GoU Dev	225,051	221,814
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

**VOTE: 810** Arua District

**Quarter 4**

*Department: 060 Education*

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,007,218	1,006,520
<b>Total for Budget Output</b>	<b>1,007,218</b>	<b>1,006,520</b>
Wage	0	0
Non-Wage	1,007,218	1,006,520
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)**

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

USE capitaion grant transferred to all the 6 government aided secondary schools	Capitation grant paid to all the government secondary school	All fund released in the quarter but however there was delayed release of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	414,020	437,810
<b>Total for Budget Output</b>	<b>414,020</b>	<b>437,810</b>
Wage	0	0
Non-Wage	414,020	437,810
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

**VOTE: 810** Arua District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Payment of public secondary school teachers' salaries	All government aided secondary school teachers were paid salaries.	This was attributed to failure to migrate some of the teachers from IPPS to HCM, transfer of service by the teachers, abscondment, retirement and death.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,002	2,423,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	24,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,995
225204 Monitoring and Supervision of capital work	22,000	22,000
227001 Travel inland	20,000	20,000
312121 Non-Residential Buildings - Acquisition	559,115	559,115
<b>Total for Budget Output</b>	<b>3,072,117</b>	<b>3,056,762</b>
Wage	2,439,002	2,423,653
Non-Wage	0	0
GoU Dev	633,115	633,110
Ext Finance	0	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**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,309	0

**VOTE: 810** Arua District

Quarter 4

**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>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	School inspection of primary and secondary schools for compliance to the Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports	N/A
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**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	1,215	1,215
227001 Travel inland	15,600	18,149
227004 Fuel, Lubricants and Oils	6,001	6,001
<b>Total for Budget Output</b>	<b>22,816</b>	<b>25,365</b>
Wage	0	0
Non-Wage	22,816	25,365
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	4 classroom block at Ringili PS, 4 classroom block at Lazebu PS, 4 classroom block at Okazara PS and 3 classroom block at Chiaba COPE PS Maintained	There was delayed procurement processes of the funds and this affected timely implementation of the project a
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**VOTE: 810** Arua District

**Quarter 4**

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	195,180	186,678
<b>Total for Budget Output</b>	<b>195,180</b>	<b>186,678</b>
Wage	0	0
Non-Wage	195,180	186,678
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**

School inspection of primary and secondary schools for compliance to Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports	49 Government aided Primary and 6 secondary schools inspected for compliance for Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports	There was delayed procurement processes and delayed receipt of funds to implement planned activities of the quarter.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,939	11,778	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,916	17,921	
221008 Information and Communication Technology Supplies.	1,000	1,000	
221009 Welfare and Entertainment	1,000	1,000	
223001 Property Management Expenses	1,000	1,000	
227001 Travel inland	12,100	12,100	
228002 Maintenance-Transport Equipment	4,712	4,712	
<b>Total for Budget Output</b>	<b>87,667</b>	<b>49,511</b>	
Wage	42,939	11,778	
Non-Wage	44,728	37,733	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 810 Arua District**

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
Sports managed and teachers capacity built in all schools for improved performance	Sports activities implemented in all the primary and secondary schools in the district and capacity of the teachers built for improved performance	There was delayed procurement processes and delayed receipt of funds to implement planned activities of the quarter.

**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	1,500
227001 Travel inland	22,500	22,500
227004 Fuel, Lubricants and Oils	6,000	6,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	40,000	30,000
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	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, Fuel procured and stationery produced	The variation was due to delayed procurement process and delayed release of funds. Funds to implement planned activities from other quarters were not realized and hence were rolled to Q4 hence the variation.
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**VOTE: 810** Arua District

**Quarter 4**

*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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	3,800	3,800
227004 Fuel, Lubricants and Oils	1,703	1,703
<b>Total for Budget Output</b>	<b>6,403</b>	<b>6,403</b>
Wage	0	0
Non-Wage	6,403	6,403
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,134,124</b>	<b>9,592,941</b>
Wage	7,545,594	7,001,748
Non-Wage	1,730,365	1,736,268
GoU Dev	858,165	854,924
Ext Finance	0	0

**VOTE: 810** Arua District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	609,993	609,993
312131 Roads and Bridges - Acquisition	390,007	386,007
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>996,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	996,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
223001 Property Management Expenses	800	800
227001 Travel inland	29,800	29,800
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	15,378	15,378
228002 Maintenance-Transport Equipment	15,000	14,983
282301 Transfers to Government Institutions	60,088	60,088

**VOTE: 810** Arua District

**Quarter 4**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>135,466</b> <b>135,449</b>
	Wage	0      0
	Non-Wage	135,466      135,449
	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,931	152,930
<b>Total for Budget Output</b>	<b>153,931</b>	<b>152,930</b>
Wage	153,931	152,930
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

**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)	7,000	7,000

**VOTE: 810** Arua District

**Quarter 4**

*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
221009 Welfare and Entertainment	1,000	1,000
312131 Roads and Bridges - Acquisition	2,519,664	2,519,664
<b>Total for Budget Output</b>	<b>2,527,664</b>	<b>2,527,664</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	2,525,664	2,525,664
Ext Finance	0	0
<b>Total for Department</b>	<b>3,817,062</b>	<b>3,812,043</b>
Wage	153,931	152,930
Non-Wage	137,466	137,449
GoU Dev	3,525,664	3,521,664
Ext Finance	0	0

**VOTE: 810** Arua District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

drilling of 10 deep boreholes.

10 deep boreholes drilled in (Ayiko community,Lazebu HCIII, Buluku community,Enzeva,Anyale/Opileva community,St.paul COU Nyirivu,Andelizu Trading Centre,St.Marys Catholic Church,Tivu .B. Community and Offa PWD Borehole)

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	36,036
221002 Workshops, Meetings and Seminars	14,220	14,220
221005 Official Ceremonies and State Functions	4,614	4,614
221007 Books, Periodicals & Newspapers	480	480
221008 Information and Communication Technology Supplies.	9,568	9,568
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
223001 Property Management Expenses	712	712
223005 Electricity	200	200
223006 Water	100	100
224010 Protective Gear	1,492	1,492
225203 Appraisal and Feasibility Studies for Capital Works	45,000	87,000
225204 Monitoring and Supervision of capital work	25,848	34,718
227001 Travel inland	63,255	63,255
227004 Fuel, Lubricants and Oils	15,264	15,264
228001 Maintenance-Buildings and Structures	800	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	4,600
312121 Non-Residential Buildings - Acquisition	395,247	395,247
313121 Non-Residential Buildings - Improvement	45,500	45,500
<b>Total for Budget Output</b>	<b>664,776</b>	<b>715,605</b>

**VOTE: 810** Arua District

**Quarter 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	61,026	61,026
GoU Dev	603,750	654,580
Ext Finance	0	0
<b>Total for Department</b>	<b>664,776</b>	<b>715,605</b>
Wage	0	0
Non-Wage	61,026	61,026
GoU Dev	603,750	654,580
Ext Finance	0	0



**VOTE: 810** Arua District

Quarter 4

**Department: 090 Natural Resources**

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	144,375
221002 Workshops, Meetings and Seminars	6,487	6,486
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	11,000	10,999
227004 Fuel, Lubricants and Oils	2,643	2,643
228002 Maintenance-Transport Equipment	4,340	4,330
<b>Total for Budget Output</b>	<b>258,982</b>	<b>170,033</b>
Wage	233,312	144,375
Non-Wage	25,671	25,658
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 such as ( water and Electricity paid), office supplies of stationery procured, staff welfare maintained

Funds under Q3 were rolled to Q4 due to delayed release of funds and hence the variation in Q4

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	400
221009 Welfare and Entertainment	500	400

**VOTE: 810** Arua District

**Quarter 4**

*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
221011 Printing, Stationery, Photocopying and Binding	2,250	2,250
223005 Electricity	400	400
223006 Water	350	350
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	100	100
<b>Total for Budget Output</b>	<b>5,000</b>	<b>4,900</b>
Wage	0	0
Non-Wage	5,000	4,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>263,982</b>	<b>174,933</b>
Wage	233,312	144,375
Non-Wage	30,671	30,558
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Alcohol control ordinance and Nutrition food security conducted in Ajia and Vurra Sub county, 4 GBV Coordination meetings held. 160 GBV Survivors supported	Funds all but however there was delayed release of funds to implement activities of the quarter.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	15,789
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>26,263</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	26,263

**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	Payment of 12 staff salaries , Office supplies procured, utility bills paid, staff welfare maintained, 4 Sector committee meeting and 4 monitoring conducted, Computers maintained and 1 Motorcycle maintained	Some staff from other department were paid community department and there was also delayed release of funds to implement the planned activities of the quarter.
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**VOTE: 810** Arua District

**Quarter 4**

**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	101,063
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	438	437
223005 Electricity	200	200
223006 Water	300	300
227001 Travel inland	4,960	4,960
227004 Fuel, Lubricants and Oils	906	906
228002 Maintenance-Transport Equipment	1,448	1,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	200
<b>Total for Budget Output</b>	<b>117,154</b>	<b>110,412</b>
Wage	107,802	101,063
Non-Wage	9,352	9,349
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

<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	703
227004 Fuel, Lubricants and Oils	87	87
<b>Total for Budget Output</b>	<b>790</b>	<b>790</b>
Wage	0	0
Non-Wage	790	790
GoU Dev	0	0

**VOTE: 810** Arua District

Quarter 4

**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, Day of African Child celebrated on 16th June 2023, 30 social inquiries reports produced, 25% of children in contact with the law followed	265 children followed up and settled from the parts of the district 180 social enquiries conducted.	There was inadequate funds and also challenges of Logistics to follow up the children in the areas where they were.
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**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	400
221002 Workshops, Meetings and Seminars	100,558	0
221009 Welfare and Entertainment	12,554	2,006
221011 Printing, Stationery, Photocopying and Binding	719	715
227001 Travel inland	75,645	8,841
227004 Fuel, Lubricants and Oils	400	400
<b>Total for Budget Output</b>	<b>225,437</b>	<b>12,361</b>
Wage	0	0
Non-Wage	12,367	12,361
GoU Dev	0	0
Ext Finance	213,070	0

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

10 PWDs supported with assistive devices to improve their welfare	1 Council meeting for PWDs was conducted and their welfare maintained. PWD special grant projects Monitored and conducted in Logiri National special Grant groups monitored	There was delayed release of funds but however the projects were implemented.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,713	7,712

**VOTE: 810** Arua District

Quarter 4

**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
221009 Welfare and Entertainment	7,626	7,625
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,188	11,408
228002 Maintenance-Transport Equipment	376	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>33,903</b>	<b>27,121</b>
Wage	0	0
Non-Wage	33,903	27,121
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	Reports Under women group submitted to kla	Funds spent however there was delayed procurement proceses and delayed release of funds
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<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	1,906	1,906
<b>Total for Budget Output</b>	<b>1,906</b>	<b>1,906</b>
Wage	0	0
Non-Wage	1,906	1,906
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 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
Public library equipped and monitored	Public Library in Arivu sub county equipped with 20 books and as well monitored	There was delayed procurement process and delayed receipt of funds during the quarter.

**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	1,040
227001 Travel inland	0	2,000
<b>Total for Budget Output</b>	<b>1,041</b>	<b>3,040</b>
Wage	0	0
Non-Wage	1,041	3,040
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>480,230</b>	<b>181,894</b>
Wage	107,802	101,063
Non-Wage	59,359	54,567
GoU Dev	0	0
Ext Finance	313,070	26,263

**VOTE: 810** Arua District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	72,681	72,681
<b>Total for Budget Output</b>	<b>72,681</b>	<b>72,681</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	72,681	72,681
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	70,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
221002 Workshops, Meetings and Seminars	15,000	14,999
221016 Systems Recurrent costs	20,000	20,000
225201 Consultancy Services-Capital	80,000	80,000
225202 Environment Impact Assessment for Capital Works	32,000	32,000



**VOTE: 810** Arua District

Quarter 4

**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	20,939
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	20,000	20,000
<b>Total for Budget Output</b>	<b>326,944</b>	<b>298,276</b>
Wage	99,000	70,338
Non-Wage	20,000	20,000
GoU Dev	207,944	207,938
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	5,182
<b>Total for Budget Output</b>	<b>5,191</b>	<b>5,182</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,191	5,182
Ext Finance	0	0

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

**VOTE: 810 Arua District**

**Quarter 4**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	9,691
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	2,000	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	500	499
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	1,000
223005 Electricity	500	7,700
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	1,618	1,615
<b>Total for Budget Output</b>	<b>32,510</b>	<b>39,305</b>
Wage	0	0
Non-Wage	27,318	26,914
GoU Dev	5,191	12,391
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 4**

*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	14,382
<b>Total for Budget Output</b>	<b>14,383</b>	<b>14,382</b>
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	10,383	10,382
Ext Finance	0	0
<b>Total for Department</b>	<b>451,709</b>	<b>429,826</b>
Wage	99,000	70,338
Non-Wage	51,318	50,914
GoU Dev	301,391	308,574
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 4**

**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	Salaries for staff payment	This is due to vacant position in the department hence 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	18,327	4,343
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	6,438	6,435
<b>Total for Budget Output</b>	<b>27,765</b>	<b>13,778</b>
Wage	18,327	4,343
Non-Wage	9,438	9,435
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	N/A

**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	1,000
227001 Travel inland	4,000	4,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 4**

<b>Total for Department</b>	<b>32,765</b>	<b>18,778</b>
Wage	18,327	4,343
Non-Wage	14,438	14,435
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 810** Arua District

**Quarter 4**

**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	4 Community sensitized on Standard Operating procedures (SoPs) on tourism development	Funds delayed during the quarter and this affected timely implementation of 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
227001 Travel inland	8,000	8,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>8,000</b>
Wage	0	0
Non-Wage	8,000	8,000
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.	Producers and buyer’s meetings conducted in the district.	n/a
Office equipment for the office purchased	Office equipment for the office purchased	

**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	3,408
227001 Travel inland	2,500	2,500
<b>Total for Budget Output</b>	<b>5,909</b>	<b>5,908</b>
Wage	0	0

**VOTE: 810** Arua District

**Quarter 4**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,909
	GoU Dev	0
	Ext Finance	0

**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 2 staffs	N/A
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**PIAP Output: 07030201 Product and market information systems developed**

2 staff salaries Paid	the 2 department staffs paid for the year	Staffs paid
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	19,165	12,859
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	9,000	9,000
<b>Total for Budget Output</b>	<b>33,165</b>	<b>26,859</b>
Wage	19,165	12,859
Non-Wage	14,000	14,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,074</b>	<b>40,767</b>
Wage	19,165	12,859
Non-Wage	27,909	27,908
GoU Dev	0	0
Ext Finance	0	0

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**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 Q4
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 Q4
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 Q4
Proportion of Clients queries and concerns responded to	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 Q4
No. of quarterly office supplies procured	Percentage	100%	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****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 Q4
Cash management policy in place	Percentage	2022-2023	0



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**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 Q4
Number of integrity promotional campaigns conducted	Number	NA	

**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 Q4
% of planned training activities undertaken	Percentage	Not applicable	

**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 Q4
% 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 Q4
Level of implementation of the annual procurement plan	Percentage	100%	

**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 Q4
Number of extension workers trained in dissemination	Number	0	

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**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 Q4
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 Q4
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 Q4
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: 000013 HIV/AIDS Mainstreaming****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 Q4
No. of stakeholder engagements in the HIV prevention	Number	30	25

**Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95	71%

**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 Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	

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**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 Q4
% of sub counties & TCs with functional intersectoral	Percentage	65	

**Budget Output: 320165 Primary Health care services****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 Q4
No. of health workers in the public and private sector	Number	60	

**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 Q4
% of key populations accessing HIV prevention	Percentage	95	80

**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 Q4
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 Q4
Staffing levels, %	Percentage	70%	65%

**VOTE: 810 Arua District****Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary 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 Q4
Number of textbooks and other instructional materials	Number	1	0

**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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	1

**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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	na	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	160	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Bridges constructed on the DUCAR network Bridges	Number	1	Orewa Box Culvert bridge

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**Department: 070 Roads and Engineering****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 Q4
Number of Regulations and laws developed/ updated	Percentage	NA	

**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 Q4
Number of degraded wetlands restored	Number	4 Compliance monitoring	3 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 Q4
GBV Case monitoring programme in place	Percentage	60%	

**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 Q4
No of awareness campaigns	Percentage	20	

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**Department: 100 Community Based Services**

**Service Area: 10 Community Mobilisation**

**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 Q4
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 Q4
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 Q4
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 Q4
No of vulnerable persons provided with comprehensive	Percentage	250	

**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 Q4
CDMIS in place & operational	Yes/No	Yes	

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**Department: 110 Planning****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.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	na	100% of the Waste collection

**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 Q4
Proportion of LGs capacity built in development planning	Percentage	100% LLGs	All the LLGs done PIP for

**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 Q4
Proportion of the programme Outputs implemented.	Percentage	100%	100% of planed activity

**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 Q4
An updated debt management system in place	Yes/No	NA	

**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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	n/a

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**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****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 Q4
Proportion of verified domestic arrears to budget	Percentage	0.5%	0.74

**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 Q4
Number of 360 roll-out campaigns done in the domestic	Number	1	Nil

**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 Q4
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 Q4
No of standards for goods and services developed that are	Percentage	na	na

**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 Q4
Institutional and policy frameworks for investment and	Yes/No	0	Nil



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

N/A