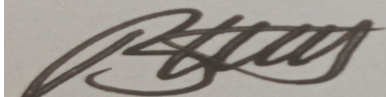

VOTE: 810 Arua District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 810 Arua District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BUKENYA JUDE MARK
(Accounting Officer)

Signed on Date: 18-05-2023

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

VOTE: 810 Arua District

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,145	426,145	258,077	61%
Discretionary Government Transfers	4,232,511	6,010,351	1,923,244	45%
Conditional Government Transfers	19,649,338	22,689,311	16,804,441	86%
Other Government Transfers	11,865,163	11,903,416	4,191,449	35%
External Financing	1,237,897	1,615,974	648,804	52%
Total Revenues shares	37,411,055	42,645,197	23,826,015	64%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,609,491	1,746,744	1,069,471	66%
Tourism Development	8,000	8,000	5,815	73%
Natural Resources, Environment, Climate Change, Land And Water	2,268,389	2,305,799	514,259	23%
Private Sector Development	53,204	53,204	34,494	65%
Sustainable Energy Development	484,334	484,334	0	0%
Integrated Transport Infrastructure And Services	10,591,120	12,172,120	1,506,175	14%
Human Capital Development	14,071,420	16,715,889	10,039,172	71%
Public Sector Transformation	6,201,041	6,875,622	4,258,131	69%
Community Mobilization And Mindset Change	1,946	1,946	1,946	100%
Governance And Security	1,611,752	1,763,939	851,265	53%
Development Plan Implementation	510,358	517,601	323,578	63%
Grand Total	37,411,055	42,645,197	18,604,306	50%
Wage	10,839,611	12,088,210	8,892,958	82%
Non-Wage Recurrent	10,678,713	11,391,546	6,389,700	60%
Domestic Devt	14,654,834	17,549,467	2,914,243	20%
External Financing	1,237,897	1,615,974	407,406	33%

VOTE: 810 Arua District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

HHHHH

VOTE: 810 Arua District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,145	426,145	171,328	40%
Animal and Crop Husbandry related Levies	12,000	12,000	0	0%
Court Filing Fees	15,000	15,000	0	0%
Land Fees	83,892	83,892	0	0%
Local Hotel Tax	25,000	25,000	0	0%
Local Services Tax-Payable By Individuals	149,323	149,323	120,328	81%
Market /Gate Charges	53,389	53,389	32,000	60%
Other fees e.g. street parking fees	32,779	32,779	19,000	58%
Sale of non-produced Government Properties/assets	54,762	54,762	0	0%
Discretionary Government Transfers	4,232,511	6,010,351	1,923,244	45%
District Discretionary Equalisation Development Grant	2,069,903	3,791,343	258,988	13%
District Unconditional Grant Non-Wage	757,523	757,523	568,143	75%
District Unconditional Grant Wage	1,405,084	1,461,484	1,096,113	78%
Conditional Government Transfers	19,649,338	22,689,311	16,804,441	86%
Programme Conditional Grant - Non Wage Recurrent	7,942,687	8,617,268	6,588,489	83%
Programme Conditional Grant - Development	1,957,309	3,130,502	1,957,309	100%
Programme Conditional Grant - Wage Recurrent	9,434,527	10,626,726	7,943,828	84%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	11,865,163	11,903,416	2,380,534	20%
Agriculture Cluster Development Project (ACDP)	53,600	53,600	32,500	61%
Development Response to Displacement Impacts Project (DRDIP)	10,785,567	10,785,567	2,019,084	19%
Infectious Diseases Institute (IDI)	50,000	50,000	17,038	34%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Results Based Financing (RBF)	223,508	223,508	12,016	5%
Support to PLE (UNEB)	30,000	30,000	12,200	41%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	298,253	42,240	16%
Uganda Road Fund (URF)	294,488	294,488	240,809	82%

VOTE: 810 Arua District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	4,648	26%
External Financing	1,237,897	1,615,974	648,804	52%
European Union (EU)	100,000	100,000	14,487	14%
Global Alliance for Vaccines and Immunization (GAVI)	224,828	224,828	23,133	10%
Global Fund for HIV, TB & Malaria	0	378,076	378,076	
United Nations Children Fund (UNICEF)	300,000	300,000	56,407	19%
World Food Programme(WFP)	213,070	213,070	0	0%
World Health Organisation (WHO)	400,000	400,000	176,701	44%
Total Revenues Shares	37,411,055	42,645,197	21,928,351	59%

VOTE: 810 Arua District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 810 Arua District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	17,763,536	18,438,116	5,180,223	29%	2,072,999
Sub-Total	17,763,536	18,438,116	5,180,223	29%	2,072,999
Department: Finance					
10 Financial Management and Accountability (LG)	235,375	235,375	161,964	69%	57,272
Sub-Total	235,375	235,375	161,964	69%	57,272
Department: Statutory bodies					
10 Legislation and Oversight	564,251	564,251	327,189	58%	113,443
Sub-Total	564,251	564,251	327,189	58%	113,443
Department: Production and Marketing					
10 Agricultural Extension	543,818	642,818	472,933	87%	151,710
20 Agricultural Production	616,267	654,519	198,521	32%	81,973
Sub-Total	1,160,085	1,297,337	671,455	58%	233,683
Department: Health					
10 Primary HealthCare	3,744,414	4,348,090	2,390,650	64%	1,063,500
20 Hospital Services	264,680	264,680	195,047	74%	69,632
30 Health Management and Supervision	193,902	193,902	65,340	34%	53,917
Sub-Total	4,202,995	4,806,672	2,651,037	63%	1,187,049
Department: Education					
10 Pre-Primary and Primary Education	6,126,855	6,126,855	4,354,101	71%	1,602,639
20 Secondary Education	2,988,757	4,977,117	2,789,113	93%	1,121,951
30 Skills Development	29,877	82,309	7	0%	0
40 Education&Sports Management and Inspection	203,885	203,885	104,285	51%	24,592
50 Special Needs Education	4,500	4,500	2,080	46%	1,080
Sub-Total	9,353,874	11,394,667	7,249,586	78%	2,750,263
Department: Roads and Engineering					
10 Community Access Roads	213,658	225,406	156,699	73%	128,453
20 Engineering Services	2,325,274	4,046,714	1,349,477	58%	139,060
Sub-Total	2,538,932	4,272,120	1,506,175	59%	267,512

VOTE: 810 Arua District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	554,403	554,403	352,643	64%	308,119
Sub-Total	554,403	554,403	352,643	64%	308,119
Department: Natural Resources					
10 Natural Resources Management	184,920	222,329	161,615	87%	57,553
Sub-Total	184,920	222,329	161,615	87%	57,553
Department: Community Based Services					
10 Community Mobilisation	249,080	249,080	110,961	45%	32,545
20 Empowerment and Mindset Change	267,417	267,417	29,534	11%	13,349
Sub-Total	516,497	516,497	140,495	27%	45,894
Department: Planning					
10 Planning and Statistics	233,839	241,082	137,784	59%	43,935
Sub-Total	233,839	241,082	137,784	59%	43,935
Department: Internal Audit					
10 Compliance	41,144	41,144	23,830	58%	7,728
Sub-Total	41,144	41,144	23,830	58%	7,728
Department: Trade, Industry and Local Development					
10 Commercial Services	50,780	50,780	33,363	66%	7,796
20 Value Chain Services	10,424	10,424	6,946	67%	3,646
Sub-Total	61,204	61,204	40,309	66%	11,442
Grand Total	37,411,055	42,645,197	18,604,306	50%	7,156,892

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,287,862	7,962,442	5,949,312	82 %	1,744,803
District Unconditional Grant Non-Wage	131,828	131,828	97,270	74 %	31,356
District Unconditional Grant Wage	418,731	418,731	314,049	75 %	104,683
Locally Raised Revenues	46,850	36,850	132,319	282 %	0
Multi-Sectoral Transfers to LLGs_NonWage	419,462	429,462	193,599	46 %	53,425
Other Transfers from Central Government	522,760	522,760	149,215	29 %	0
Programme Conditional Grant - Non Wage Recurrent	5,748,229	6,422,810	5,062,860	88 %	1,555,339
Development Revenues	10,475,674	10,475,674	2,032,736	19 %	1,978,447
District Discretionary Equalisation Development Grant	10,680	10,680	10,680	100 %	7,120
Multi-Sectoral Transfers to LLGs_Gou	152,187	152,187	152,187	100 %	101,458
Other Transfers from Central Government	10,312,807	10,312,807	1,869,869	18 %	1,869,869
Total Revenues Shares	17,763,536	18,438,116	7,982,048	45%	3,723,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	418,731	418,731	314,018	75%	104,863
Non Wage	6,869,130	7,543,711	4,316,002	63%	1,468,662
Development Expenditure					
Domestic Development	10,475,674	10,475,674	550,203	5%	499,474
External Financing	0	0	0	0%	0
Total Expenditure	17,763,536	18,438,116	5,180,223	29%	2,072,999
C: Unspent Balances					
Recurrent Balances			1,319,293		
Wage			31		
Non Wage			1,319,262		
Development Balances			1,482,533		
Domestic Development			1,482,533		
External Financing			0		
Total Unspent			2,801,825		

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	235,375	235,375	165,792	70 %	51,284
District Unconditional Grant Non-Wage	71,055	71,055	54,480	77 %	18,952
District Unconditional Grant Wage	129,328	129,328	96,996	75 %	32,332
Locally Raised Revenues	34,992	34,992	14,317	41 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	235,375	235,375	165,792	70%	51,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,328	129,328	94,142	73%	29,611
Non Wage	106,047	106,047	67,822	64%	27,661
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	235,375	235,375	161,964	69%	57,272
C: Unspent Balances					
Recurrent Balances			3,828		
Wage			2,854		
Non Wage			975		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,828		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	564,251	564,251	412,854	73 %	135,945
District Unconditional Grant Non-Wage	321,881	321,882	246,793	77 %	85,853
District Unconditional Grant Wage	200,369	200,369	150,277	75 %	50,092
Locally Raised Revenues	42,000	42,000	15,784	38 %	0
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	564,251	564,251	412,854	73%	135,945
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	200,369	200,369	136,357	68%	36,620
Non Wage	363,882	363,882	190,832	52%	76,823
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	564,251	564,251	327,189	58%	113,443
C: Unspent Balances					
<i>Recurrent Balances</i>			85,665		
Wage			13,920		
Non Wage			71,745		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			85,665		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,044,238	1,181,491	696,219	67 %	219,300
District Unconditional Grant Non-Wage	1,000	1,000	0	0 %	0
Other Transfers from Central Government	313,600	351,853	74,740	24 %	12,140
Programme Conditional Grant - Non Wage Recurrent	217,838	217,838	163,379	75 %	54,460
Programme Conditional Grant - Wage Recurrent	511,800	610,800	458,100	90 %	152,700
Development Revenues	115,846	115,846	115,846	100 %	77,231
Programme Conditional Grant - Development	115,846	115,846	115,846	100 %	77,231
Total Revenues Shares	1,160,085	1,297,337	812,065	70%	296,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	511,800	610,800	451,500	88%	146,100
Non Wage	532,438	570,691	198,980	37%	66,608
Development Expenditure					
Domestic Development	115,846	115,846	20,975	18%	20,975
External Financing	0	0	0	0%	0
Total Expenditure	1,160,085	1,297,337	671,455	58%	233,683
C: Unspent Balances					
Recurrent Balances			45,739		
Wage			6,600		
Non Wage			39,139		
Development Balances			94,871		
Domestic Development			94,871		
External Financing			0		
Total Unspent			140,610		

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Wage: 6.6million shillings remained due to indiscipline case who was put off pay roll for the period under review

Non wage: 39.1 million shillings remained un spent at the end of the quarter due to delayed release of quarter resources to the department

Domestic development: 94.87million un spent due to delayed procurement processes

Highlights of physical performance by end of the quarter

Training of enterprise PDM groups conducted on agricultural practices, access to loan from PDM SACCOs, enterprise development and dynamics
lastly farmer education to re-orient subsistence farmers to commercial farmers

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,124,164	3,349,764	2,257,033	72 %	747,276
District Unconditional Grant Non-Wage	1,000	1,000	0	0 %	0
Other Transfers from Central Government	373,508	373,508	29,053	8 %	0
Programme Conditional Grant - Non Wage Recurrent	461,985	461,985	343,026	74 %	118,958
Programme Conditional Grant - Wage Recurrent	2,287,671	2,513,271	1,884,953	82 %	628,318
Development Revenues	1,078,831	1,456,908	788,320	73 %	102,669
External Financing	924,828	1,302,904	634,317	69 %	0
Programme Conditional Grant - Development	154,003	154,003	154,003	100 %	102,669
Total Revenues Shares	4,202,995	4,806,672	3,045,353	72%	849,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,287,671	2,513,271	1,874,183	82%	623,523
Non Wage	836,493	836,493	336,578	40%	123,249
Development Expenditure					
Domestic Development	154,003	154,003	43,858	28%	43,858
External Financing	924,828	1,302,904	396418.658	43%	396,419
Total Expenditure	4,202,995	4,806,672	2,651,037	63%	1,187,049
C: Unspent Balances					
Recurrent Balances			46,271		
Wage			10,770		
Non Wage			35,501		
Development Balances			348,044		
Domestic Development			110,146		
External Financing			237,898		
Total Unspent			394,316		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,145,064	9,012,663	6,606,263	81 %	2,348,060
District Unconditional Grant Non-Wage	4,037	4,037	5,037	125 %	1,000
District Unconditional Grant Wage	69,977	69,977	52,483	75 %	17,494
Locally Raised Revenues	4,963	4,963	1,747	35 %	0
Other Transfers from Central Government	30,000	30,000	12,200	41 %	0
Programme Conditional Grant - Non Wage Recurrent	1,401,030	1,401,030	934,020	67 %	467,010
Programme Conditional Grant - Wage Recurrent	6,635,056	7,502,655	5,600,775	84 %	1,862,556
Development Revenues	1,208,810	2,382,004	1,208,810	100 %	805,873
Programme Conditional Grant - Development	1,208,810	2,382,004	1,208,810	100 %	805,873
Total Revenues Shares	9,353,874	11,394,667	7,815,073	84%	3,153,934
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,705,033	7,572,633	5,568,123	83%	1,842,489
Non Wage	1,440,030	1,440,030	929,055	65%	450,865
Development Expenditure					
Domestic Development	1,208,810	2,382,004	752,409	62%	456,909
External Financing	0	0	0	0%	0
Total Expenditure	9,353,874	11,394,667	7,249,586	78%	2,750,263
C: Unspent Balances					
Recurrent Balances			109,085		
Wage			85,135		
Non Wage			23,950		
Development Balances			456,401		
Domestic Development			456,401		
External Financing			0		
Total Unspent			565,487		

Summary of Department Revenues and Expenditure by Source

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VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: 85,135,000/= Reasons are: deaths, transfer of service, abscondment, retirements

Non-wage: 23,950,000/= Reasons: Insufficient releases in the quarter, delayed release of funds for timely implementation of planned activities. This can be spent in the fourth quarter.

Dev. 456,401,000/= Because of ongoing projects not yet certified for payment.

Highlights of physical performance by end of the quarter

Salaries paid to staff in the department, public school teachers salaries paid, capitation grants paid to public schools both primary (49) and secondary (06), all the public schools both primary and secondary inspected (ie 55), capital dev. projects implemented and others completed (latrine construction at Tilevu PS and Ezuku PS completed, supply of desks to Awika PS (53) and Mbaru (54) completed, construction of a 3 classroom block with office attachment at Okavu PS under SFG, construction of St. Peter's Aliba Seed Secondary School under UGIFT and maintenance of Ayayia COPE School are ongoing.

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	428,017	439,765	350,017	82 %	119,504
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100 %	0
District Unconditional Grant Wage	132,529	144,277	108,208	82 %	36,069
Other Transfers from Central Government	294,488	294,488	240,809	82 %	83,435
Development Revenues	2,110,915	3,832,355	2,110,915	100 %	200,000
District Discretionary Equalisation Development Grant	1,810,915	3,532,355	0	0 %	0
Other Transfers from Central Government	0	0	1,810,915	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100 %	200,000
Total Revenues Shares	2,538,932	4,272,120	2,460,932	97%	319,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,529	144,277	104,821	79%	37,399
Non Wage	295,488	295,488	202,386	68%	146,692
Development Expenditure					
Domestic Development	2,110,915	3,832,355	1,198,969	57%	83,422
External Financing	0	0	0	0%	0
Total Expenditure	2,538,932	4,272,120	1,506,175	59%	267,512
C: Unspent Balances					
Recurrent Balances			42,811		
Wage			3,387		
Non Wage			39,424		
Development Balances			911,946		
Domestic Development			911,946		
External Financing			0		
Total Unspent			954,757		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,940	121,879	45,705	75 %	15,235
Programme Conditional Grant - Non Wage Recurrent	60,940	121,879	45,705	75 %	15,235
Development Revenues	493,464	986,928	493,464	100 %	328,976
Programme Conditional Grant - Development	478,649	957,298	478,649	100 %	319,099
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	554,403	1,108,807	539,169	97%	344,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	60,940	60,940	41,130	67%	18,129
Development Expenditure					
Domestic Development	493,464	493,464	311,514	63%	289,990
External Financing	0	0	0	0%	0
Total Expenditure	554,403	554,403	352,643	64%	308,119
C: Unspent Balances					
Recurrent Balances			4,575		
Wage			0		
Non Wage			4,575		
Development Balances			181,950		
Domestic Development			181,950		
External Financing			0		
Total Unspent			186,525		

Summary of Department Revenues and Expenditure by Source

bbb

Reasons for unspent balances on the bank account

one production well in kampala market was dry well after four attempts .
therefore the funds meant for paying LOT 3 contract have remained waiting payment in the fourth quarter.
under non-wage , 4,575,000 remained as funds meant for coordination meeting and training of HPM.

Highlights of physical performance by end of the quarter

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

10 deep boreholes commissioned.
commissioning of 5 deep boreholes.
commissioning of 2 stance pit latrine in vurra and Arivu.
Office operations supplied and utility Bills provided
monitoring and supervision of projects
extension of piped water to Enzeva primary school and in Bondo.
Training of 10 WSC
Celebrations of world water day on 23 march 2023.

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,920	222,329	162,033	88 %	53,894
District Unconditional Grant Non-Wage	5,755	5,755	0	0 %	0
District Unconditional Grant Wage	163,698	201,107	150,831	92 %	50,277
Locally Raised Revenues	1,000	1,000	352	35 %	0
Programme Conditional Grant - Non Wage Recurrent	14,467	14,467	10,850	75 %	3,617
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	184,920	222,329	162,033	88%	53,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,698	201,107	149,591	91%	52,720
Non Wage	21,222	21,222	12,024	57%	4,833
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	184,920	222,329	161,615	87%	57,553
C: Unspent Balances					
Recurrent Balances			418		
Wage			1,239		
Non Wage			-822		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			418		

Summary of Department Revenues and Expenditure by Source

to be done by the planning unit

Reasons for unspent balances on the bank account

To be done by the planning unit

Highlights of physical performance by end of the quarter

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Participated in Enyau Boundary demarcation for 3 times for compliance to the Wetland laws and regulations, conducted 2 Physical planning Committees, Procured stationery for Office use, Paid water Bill, Motivated Land Office Support staff and maintained office and facilitated 2 Committee meetings

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,427	203,427	142,886	70 %	48,173
District Unconditional Grant Non-Wage	10,498	10,498	7,872	75 %	2,517
District Unconditional Grant Wage	144,568	144,568	108,426	75 %	36,142
Locally Raised Revenues	2,087	2,087	735	35 %	0
Other Transfers from Central Government	18,000	18,000	4,648	26 %	2,445
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274	21,206	75 %	7,069
Development Revenues	313,070	313,070	14,487	5 %	0
External Financing	313,070	313,070	14,487	5 %	0
Total Revenues Shares	516,497	516,497	157,373	30%	48,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,568	144,568	96,820	67%	30,781
Non Wage	58,859	58,859	32,687	56%	15,113
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	313,070	313,070	10987.142	4%	0
Total Expenditure	516,497	516,497	140,495	27%	45,894
C: Unspent Balances					
Recurrent Balances			13,379		
Wage			11,606		
Non Wage			1,773		
Development Balances			3,500		
Domestic Development			0		
External Financing			3,500		
Total Unspent			16,879		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,718	144,961	107,373	78 %	35,680
District Unconditional Grant Non-Wage	46,000	46,000	35,269	77 %	12,269
District Unconditional Grant Wage	86,400	93,643	70,232	81 %	23,411
Locally Raised Revenues	5,318	5,318	1,872	35 %	0
Development Revenues	96,121	96,121	96,121	100 %	96,121
District Discretionary Equalisation Development Grant	96,121	96,121	96,121	100 %	96,121
Total Revenues Shares	233,839	241,082	203,494	87%	131,801
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,400	93,643	68,349	79%	22,082
Non Wage	51,318	51,318	33,119	65%	10,916
Development Expenditure					
Domestic Development	96,121	96,121	36,315	38%	10,937
External Financing	0	0	0	0%	0
Total Expenditure	233,839	241,082	137,784	59%	43,935
C: Unspent Balances					
Recurrent Balances			5,905		
Wage			1,883		
Non Wage			4,022		
Development Balances			59,806		
Domestic Development			59,806		
External Financing			0		
Total Unspent			65,710		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,144	41,144	27,762	67 %	8,773
District Unconditional Grant Non-Wage	11,000	11,000	6,723	61 %	2,223
District Unconditional Grant Wage	26,203	26,203	19,652	75 %	6,551
Locally Raised Revenues	3,942	3,942	1,387	35 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	41,144	41,144	27,762	67%	8,773
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,203	26,203	14,850	57%	4,059
Non Wage	14,942	14,942	8,981	60%	3,669
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	41,144	41,144	23,830	58%	7,728
C: Unspent Balances					
Recurrent Balances			3,932		
Wage			4,802		
Non Wage			-871		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,932		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,204	61,204	42,067	69 %	13,024
District Unconditional Grant Non-Wage	10,000	10,000	6,848	68 %	2,223
District Unconditional Grant Wage	33,280	33,280	24,960	75 %	8,320
Locally Raised Revenues	8,000	8,000	2,816	35 %	0
Programme Conditional Grant - Non Wage Recurrent	9,924	9,924	7,443	75 %	2,481
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	61,204	61,204	42,067	69%	13,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,280	33,280	20,205	61%	3,738
Non Wage	27,924	27,924	20,105	72%	7,704
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	61,204	61,204	40,309	66%	11,442
C: Unspent Balances					
Recurrent Balances			1,757		
Wage			4,755		
Non Wage			-2,998		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,757		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

VOTE: 810 Arua District

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	399,407	398,016
282301 Transfers to Government Institutions	50,000	0
Total for Budget Output	449,407	398,016
Wage	0	0
Non-Wage	50,000	0
GoU Dev	399,407	398,016
Ext Finance	0	0

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

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
282301 Transfers to Government Institutions	1,529,066	0
Total for Budget Output	1,529,066	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,529,066	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010201 Increased compliance to energy standards

Access to energy sub project groups supported under DRDIP. Energy cookstoves constructed in public institutions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
282301 Transfers to Government Institutions	484,334	0	
Total for Budget Output	484,334	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	484,334	0	
Ext Finance	0	0	

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.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	7,900,000	0	
312129 Other Buildings other than dwellings - Acquisition	30,201	0	
312139 Other Structures - Acquisition	121,986	0	
Total for Budget Output	8,052,187	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,052,187	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**

Staff salaries paid, pension and gratuity paid. Salary, pension and gratuity arrears paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	418,731	104,863	

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	4,058,535	1,038,152
273105 Gratuity	703,706	151,475
352880 Salary Arrears Budgeting	196,251	22,244
352881 Pension and Gratuity Arrears Budgeting	789,737	90,869
Total for Budget Output	6,166,961	1,407,603
Wage	418,731	104,863
Non-Wage	5,748,229	1,302,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,680	0
221012 Small Office Equipment	5,000	0
Total for Budget Output	10,680	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,680	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,797	13,247
221002 Workshops, Meetings and Seminars	326,956	1,180
221008 Information and Communication Technology Supplies.	3,600	1,340
221011 Printing, Stationery, Photocopying and Binding	12,719	0
223001 Property Management Expenses	2,400	900

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	427,478	55,263
227004 Fuel, Lubricants and Oils	38,596	23,998
228002 Maintenance-Transport Equipment	33,597	1,197
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,079	345
Total for Budget Output	892,222	97,469
Wage	0	0
Non-Wage	892,222	97,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	250
221016 Systems Recurrent costs	45,066	4,966
Total for Budget Output	47,066	5,216
Wage	0	0
Non-Wage	47,066	5,216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	195
227001 Travel inland	2,000	770
Total for Budget Output	4,000	1,215
Wage	0	0
Non-Wage	4,000	1,215

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

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

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

Public relations managed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	377
Total for Budget Output	6,000	1,127
Wage	0	0
Non-Wage	6,000	1,127
GoU Dev	0	0
Ext Finance	0	0

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

Office supplies available, security services availed, compound cleanness maintained, newspapers purchased, staff welfare maintained

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221005 Official Ceremonies and State Functions	2,000	2,000
221007 Books, Periodicals & Newspapers	700	148
221008 Information and Communication Technology Supplies.	935	230
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	313
221020 Litigation and related expenses	6,037	0
223001 Property Management Expenses	20,632	3,439
223004 Guard and Security services	27,000	9,912
223006 Water	807	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	30,000	6,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	988
263402 Transfer to Other Government Units	10,000	137,075

VOTE: 810 Arua District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	113,612 160,354
	Wage	0 0
	Non-Wage	113,612 58,895
	GoU Dev	0 101,458
	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**

LLG staff monitored, support supervised and mentored

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	2,000	
227004 Fuel, Lubricants and Oils	2,000	0	
	Total for Budget Output	8,000	2,000
	Wage	0	0
	Non-Wage	8,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	17,763,536	2,072,999
	Wage	418,731	104,863
	Non-Wage	6,869,130	1,468,662
	GoU Dev	10,475,674	499,474
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

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

NA

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

Item	Approved Budget	Spent
21101 General Staff Salaries	129,328	29,611
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,055	0
221016 Systems Recurrent costs	30,000	10,803
223005 Electricity	13,992	2,000
227001 Travel inland	2,600	500
227004 Fuel, Lubricants and Oils	15,000	6,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	194,275	48,914
Wage	129,328	29,611
Non-Wage	64,947	19,303
GoU Dev	0	0
Ext Finance	0	0

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

Half year financial statement prepared and submitted NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amendedDepartmental expenditures monitored and guided,
accounting staff facilitated**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	499
227001 Travel inland	4,500	1,040
Total for Budget Output	5,500	1,539
Wage	0	0
Non-Wage	5,500	1,539
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

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

NA

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

Budget conference conducted, Annual Budget and workplan prepared and submitted,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	0	
227001 Travel inland	2,000	0	
Total for Budget Output	8,000	0	
Wage	0	0	
Non-Wage	8,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Local revenue mobilization, data collection of tax payers, sub county staff trained and monitored , local revenue well managed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	514	
221011 Printing, Stationery, Photocopying and Binding	11,000	5,250	
221014 Bank Charges and other Bank related costs	1,000	0	
227001 Travel inland	11,600	1,055	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	27,600	6,819	
Wage	0	0	
Non-Wage	27,600	6,819	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	235,375	57,272	
Wage	129,328	29,611	

VOTE: 810 Arua District

Quarter 3

Non-Wage	106,047	27,661
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

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

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	7,365
221001 Advertising and Public Relations	3,000	900
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	0
223006 Water	250	75
227001 Travel inland	2,750	630
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	23,400	10,720
Wage	0	0
Non-Wage	23,400	10,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	800
227001 Travel inland	1,304	500
Total for Budget Output	15,304	2,000
Wage	0	0

VOTE: 810 Arua District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,304 2,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	2,100	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	400	400
227001 Travel inland	2,500	0
Total for Budget Output	10,500	650
	Wage	0
	Non-Wage	10,500
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,369	36,620
211105 Ex-Gratia for Political leaders.	171,797	25,200
221002 Workshops, Meetings and Seminars	6,000	1,250
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	765
221017 Membership dues and Subscription fees.	7,000	3,000
223001 Property Management Expenses	1,500	0
227001 Travel inland	73,880	23,612
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,000	1,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	230
273102 Incapacity, death benefits and funeral expenses	2,000	600

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
282101 Donations	2,000	1,500
Total for Budget Output	480,246	93,992
Wage	200,369	36,620
Non-Wage	279,877	57,372
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**

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	250
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	14,000	3,133
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	17,900	3,383
Wage	0	0
Non-Wage	17,900	3,383
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**

NA

PIAP Output: 16080515 Critical system processes automated

4 LG PAC meetings held, LG PAC members paid allowances, PAC reports discussed	2 LGPAC meetings held, minutes produced and allowances paid. Other operational activities undertaken.	Part of the money meant for 3rd quarter was processed in the 4th quarter due to delays.
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	2,650
221009 Welfare and Entertainment	1,400	300

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	498
Total for Budget Output	16,900	3,448
Wage	0	0
Non-Wage	16,900	3,448
GoU Dev	0	0
Ext Finance	0	0
Total for Department	564,251	114,193
Wage	200,369	36,620
Non-Wage	363,882	77,573
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Extension staff salaries paid, PDM operations undertaken	15 Extension staff salaries paid, PDC meetings conducted in all the 32 Parishes	Variation in the wage expenditure was due to supplementary wage given to the department while the non wage expenditure vary due to late release of Q3 funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	511,800	146,100	
221002 Workshops, Meetings and Seminars	8,000	1,480	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,050	
227001 Travel inland	12,000	3,080	
227004 Fuel, Lubricants and Oils	8,018	0	
Total for Budget Output	543,818	151,710	
Wage	511,800	146,100	
Non-Wage	32,018	5,610	
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,600	13,614	
221002 Workshops, Meetings and Seminars	103,600	8,343	
221008 Information and Communication Technology Supplies.	13,000	0	
221009 Welfare and Entertainment	3,000	200	
221011 Printing, Stationery, Photocopying and Binding	28,000	0	
223004 Guard and Security services	7,200	1,800	

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,600	400
223006 Water	800	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
224003 Agricultural Supplies and Services	51,000	0
227001 Travel inland	185,781	33,758
227004 Fuel, Lubricants and Oils	144,786	22,399
228002 Maintenance-Transport Equipment	27,900	1,460
Total for Budget Output	616,267	81,973
Wage	0	0
Non-Wage	500,420	60,998
GoU Dev	115,846	20,975
Ext Finance	0	0
Total for Department	1,160,085	233,683
Wage	511,800	146,100
Non-Wage	532,438	66,608
GoU Dev	115,846	20,975
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	9,058
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	50,000	9,058
Wage	0	0
Non-Wage	50,000	9,058
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**Improved immunization coverage and child health.
Activities under GAVI and WHO undertaken**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	240,000	10,373
221011 Printing, Stationery, Photocopying and Binding	13,600	0
227001 Travel inland	322,345	64,895
227004 Fuel, Lubricants and Oils	48,883	3,133
Total for Budget Output	624,828	78,402
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	624,828	78,402

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

Improved maternal and child health. UNICEF activities undertaken

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	160,000	14,378
221011 Printing, Stationery, Photocopying and Binding	29,650	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,350	1,953
227001 Travel inland	54,000	37,995
Total for Budget Output	300,000	54,325
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	54,325

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	89,403	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,457	0
224001 Medical Supplies and Services	112,648	0
Total for Budget Output	223,508	0
Wage	0	0
Non-Wage	223,508	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	24,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0

VOTE: 810 Arua District**Quarter 3****Department: 050 Health**

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

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,287,671	623,523
263308 Sector Conditional Grant (Non-Wage)	158,407	34,500
Total for Budget Output	2,446,078	658,023
Wage	2,287,671	623,523
Non-Wage	158,407	34,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	264,680	69,632
Total for Budget Output	264,680	69,632
Wage	0	0
Non-Wage	264,680	69,632
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: 320066 Health System Strengthening**

VOTE: 810 Arua District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	800	300
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221014 Bank Charges and other Bank related costs	400	117
222001 Information and Communication Technology Services.	200	0
223001 Property Management Expenses	1,000	510
223006 Water	800	0
225204 Monitoring and Supervision of capital work	15,400	600
227001 Travel inland	6,399	2,452
227004 Fuel, Lubricants and Oils	8,000	4,790
228002 Maintenance-Transport Equipment	12,000	1,090
312129 Other Buildings other than dwellings - Acquisition	138,603	43,258
Total for Budget Output	193,902	53,917
Wage	0	0
Non-Wage	39,899	10,059
GoU Dev	154,003	43,858
Ext Finance	0	0
Total for Department	4,202,995	923,357
Wage	2,287,671	623,523
Non-Wage	836,493	123,249
GoU Dev	154,003	43,858
Ext Finance	924,828	132,727

VOTE: 810 Arua District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries, monitoring and supervision of capital development projects, construction of a 3-classroom with an office at Okavu PS, construction of a s VIP latrine at Tilevu PS and Ezuku PS, provision of desks to Awika PS and Mbaru PS

Reasons for under performance include death of teachers, retirements, abscondment for the case of wage and late disbursement of funds and delays in execution of the procurement process in case of GoU Dev.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,981,344	1,221,259
225204 Monitoring and Supervision of capital work	13,655	10,000
227001 Travel inland	1,500	0
312121 Non-Residential Buildings - Acquisition	200,000	28,386
312129 Other Buildings other than dwellings - Acquisition	60,000	31,761
312235 Furniture and Fittings - Acquisition	27,946	27,927
Total for Budget Output	5,284,445	1,319,333
Wage	4,981,344	1,221,259
Non-Wage	0	0
GoU Dev	303,101	98,074
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

All government aided primary schools facilitated	Payment of capitation grant to primary schools	Over performance because of payment of balance of Q1 capitation grant on top of allocation for Q3.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	842,410	283,306
Total for Budget Output	842,410	283,306
Wage	0	0
Non-Wage	842,410	283,306

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,212	153,071
Total for Budget Output	459,212	153,071
Wage	0	0
Non-Wage	459,212	153,071
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**

NA

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

Secondary teachers salaries paid, ST. Peters Seed SS constructed in Aliba-Aroi sub county Arua City	Public secondary school teachers" paid salaries, St. Peter's Aliba Seed Secondary School constructed.	Public secondary school teachers" paid salaries, St. Peter's Aliba Seed Secondary School constructed.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,623,835	610,046
312121 Non-Residential Buildings - Acquisition	905,710	358,835
Total for Budget Output	2,529,545	968,881
Wage	1,623,835	610,046
Non-Wage	0	0
GoU Dev	905,710	358,835
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

No government aided tertiary institution

No public tertiary institution in the district

No public tertiary institution in the district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,877	0
Total for Budget Output	29,877	0
Wage	29,877	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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	300
227001 Travel inland	11,488	1,832
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	18,988	2,132
Wage	0	0
Non-Wage	18,988	2,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,392

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 3,392
	Wage	0 0
	Non-Wage	10,000 3,392
	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**

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,620	0
	Total for Budget Output	25,620 0
	Wage	0 0
	Non-Wage	25,620 0
	GoU Dev	0 0
	Ext Finance	0 0

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

Education department well managed, staff salaries paid, office consumables supplied, reports supplied etc. PLE undertaken successfully

Staff salaries paid, consumables supplied, ICT services provided, welfare and entertainment provided for staff and travel inlands.

Under performance is as a result of late releases of funds for implementation of the planned activities and insufficient amounts released in the quarter which is less than the actual expected.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,977	11,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	300
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	12,300	3,933
	Total for Budget Output	119,277 16,418
	Wage	69,977 11,184
	Non-Wage	49,300 5,233
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Games and sports activities undertaken	Games and Sports activities undertaken in schools, provision of fuel to monitor the activities, supply of stationery and travel inland to monitor the activities.	Under performance is due to late/delayed release of funds for implementation of the planned activities and also less funds released as opposed to the actual amount expected.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	225
227001 Travel inland		21,000	3,426
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	30,000	3,651
	Wage	0	0
	Non-Wage	30,000	3,651
	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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,500	1,080
	Total for Budget Output	4,500	1,080
	Wage	0	0
	Non-Wage	4,500	1,080
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,353,874	2,751,263
	Wage	6,705,033	1,842,489
	Non-Wage	1,440,030	451,865
	GoU Dev	1,208,810	456,909

VOTE: 810 Arua District

Quarter 3

Ext Finance	0	0
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VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine maintenance of district roads- 5.2km

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	110,718	59,212
Total for Budget Output	110,718	59,212
Wage	0	0
Non-Wage	110,718	59,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,000	6,300
Total for Budget Output	40,000	6,300
Wage	0	0
Non-Wage	40,000	6,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Uganda Road Fund- Funds transferred to LLGs for CARs

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	62,940	62,940
Total for Budget Output	62,940	62,940
Wage	0	0

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	62,940
	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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	132,529	37,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	360
221002 Workshops, Meetings and Seminars	6,000	2,971
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	495
223001 Property Management Expenses	3,600	450
227001 Travel inland	35,230	10,646
227004 Fuel, Lubricants and Oils	28,000	3,317
Total for Budget Output	214,359	55,638
	Wage	37,399
	Non-Wage	18,239
	GoU Dev	0
	Ext Finance	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.

Enyau 1 and 2 Bridges on Awindiri-Ajono rd and Odianyadri- Congo border rd constructed under USMID

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,110,915	83,422
Total for Budget Output	2,110,915	83,422
	Wage	0

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,110,915
	Ext Finance	0
	Total for Department	2,538,932
	Wage	132,529
	Non-Wage	295,488
	GoU Dev	2,110,915
	Ext Finance	0

VOTE: 810 Arua District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

9 BHs drilled in all the 4 sub counties, 3 Production wells constructed in Arivu, Logiri and Vurra, 5 BHs rehabilitated in all the 4 sub counties, two 2 stance VIP latrines constructed in Arivu and Vurra, 9 Water user committees formed and trained for the new water points, 200 water points tested for quality, sanitation week celebrated, World Water day celebrated, office supplies provided, flat screen tv, internet access	10 deep borehole commissioned, 5 rehabilitated boreholes commissioned, 2 stance VIP latrines commissioned, world water day celebrated, extension of piped water, training of 10 WSC, office operations.	funds meant for drilling of production wells for LOT 3 werenot paid because the third site was dry well. the payment will be made in quarter four.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,080	15,249
221001 Advertising and Public Relations	640	0
221002 Workshops, Meetings and Seminars	14,822	4,150
221005 Official Ceremonies and State Functions	5,640	2,820
221008 Information and Communication Technology Supplies.	3,176	700
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	712	356
223005 Electricity	400	0
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	2,300	0
225204 Monitoring and Supervision of capital work	25,000	16,905
227001 Travel inland	46,565	17,111
227004 Fuel, Lubricants and Oils	11,000	2,750
228002 Maintenance-Transport Equipment	4,600	2,580
312121 Non-Residential Buildings - Acquisition	411,269	245,498
Total for Budget Output	554,403	308,419
Wage	0	0
Non-Wage	60,940	18,429
GoU Dev	493,464	289,990
Ext Finance	0	0
Total for Department	554,403	308,419
Wage	0	0

VOTE: 810 Arua District

Quarter 3

Non-Wage	60,940	18,429
GoU Dev	493,464	289,990
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Staff salaries paid, Wetlands action plans, Wetlands Compliance, monitoring and inspections, Training of Vurra Sub County on Wetland Management Vehicle service for Forestry regulation and enforcement, Stationery for office use	Salaries paid to 8 departmental staff, 2 Natural Resources Committee meetings facilitated, Vehicle UBD 548B serviced for Forestry regulation and enforcement patrols, Participated 3 times in Enyau wetlands boundary demarcation and compliance monitoring	The assessment of the vehicle and request for direct implementation from the District contracts Committee in second quarter took long that it was finally implemented in third quarter making the expenditure in the quarter to be more than the plan.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,698	52,720
221002 Workshops, Meetings and Seminars	4,337	2,020
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	8,345	1,601
228002 Maintenance-Transport Equipment	4,340	0
Total for Budget Output	180,920	56,341
Wage	163,698	52,720
Non-Wage	17,222	3,621
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Land management office facilitated, 4 Physical planning committee meetings held, land registration	Stationery procured for Physical planning Committee meetings and Office use, Office maintained and support staff motivated and water bill paid	There was more need for stationery in the quarter due to several physical planning committee meetings held
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	556
223001 Property Management Expenses	300	0

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	800	556
223006 Water	400	100
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	4,000	1,212
Wage	0	0
Non-Wage	4,000	1,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	184,920	57,553
Wage	163,698	52,720
Non-Wage	21,222	4,833
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

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

4 quarterly GBV campaigns conducted, Gender mainstreamed in department workplans, GBV survivors protected and counseled

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
Total for Budget Output	100,000	0
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,568	30,781
221009 Welfare and Entertainment	400	275
221011 Printing, Stationery, Photocopying and Binding	500	125
223005 Electricity	400	100
223006 Water	600	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	514	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	698	364
Total for Budget Output	148,180	31,645
Wage	144,568	30,781

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,612 864
	GoU Dev	0 0
	Ext Finance	0 0

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**

Culture mainstreamed, cultural galla organized Communities sensitized on cultural issues na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	900
Total for Budget Output	900	900
Wage	0	0
Non-Wage	900	900
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****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

Gender mainstreaming meetings facilitated 1 meeting conducted Delayed release of resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	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**

NA

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,160	0
221002 Workshops, Meetings and Seminars	100,558	0
221009 Welfare and Entertainment	11,548	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	76,155	3,000
227004 Fuel, Lubricants and Oils	1,087	0
Total for Budget Output	225,508	3,250
Wage	0	0
Non-Wage	12,438	3,250
GoU Dev	0	0
Ext Finance	213,070	0

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

Women's day celebrated, Women's groups supported under UWEP, Council for older persons supported, women Council supported, youth council supported, PWD council supported

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	500
221002 Workshops, Meetings and Seminars	8,027	1,280
221009 Welfare and Entertainment	10,331	3,410
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,405	4,063
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	38,863	9,253
Wage	0	0
Non-Wage	38,863	9,253
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**

NA

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	300
Total for Budget Output	1,000	300
Wage	0	0
Non-Wage	1,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,046	1,046
Total for Budget Output	1,046	1,046
Wage	0	0
Non-Wage	1,046	1,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	516,497	46,394
Wage	144,568	30,781
Non-Wage	58,859	15,613
GoU Dev	0	0
Ext Finance	313,070	0

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	3,874
Total for Budget Output	20,000	3,874
Wage	0	0
Non-Wage	20,000	3,874
GoU Dev	0	0
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	1,740
227001 Travel inland	5,740	500
Total for Budget Output	9,340	2,240
Wage	0	0
Non-Wage	4,000	900
GoU Dev	5,340	1,340
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

NA

PIAP Output: 18011204 Effective Program secretariate

NA

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, 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 salaries paid for 2 staff, 3 monthly DTCP meetings conducted, vehicles maintained, planning office well managed	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,400	22,082
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	8,500	1,770
221009 Welfare and Entertainment	2,000	1,009
221011 Printing, Stationery, Photocopying and Binding	6,500	835
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	428
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	7,940	2,481
227004 Fuel, Lubricants and Oils	1,018	600
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Budget Output	119,058	31,205
Wage	86,400	22,082
Non-Wage	27,318	6,642
GoU Dev	5,340	2,481
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**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,540	5,020
227004 Fuel, Lubricants and Oils	1,140	336
228002 Maintenance-Transport Equipment	2,000	1,760
312139 Other Structures - Acquisition	74,761	0

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	85,441	7,116
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	85,441	7,116
	Ext Finance	0	0
	Total for Department	233,839	44,435
	Wage	86,400	22,082
	Non-Wage	51,318	11,416
	GoU Dev	96,121	10,937
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,075
227004 Fuel, Lubricants and Oils	6,942	2,094
Total for Budget Output	9,942	3,169
Wage	0	0
Non-Wage	9,942	3,169
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

Assorted stationary procured for report production, 4 Quarterly Audit reports produced, Higher and lower local governments audited. Government aided primary schools audited.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,203	4,059
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	0
Total for Budget Output	31,203	4,559
Wage	26,203	4,059
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,144	7,728
Wage	26,203	4,059
Non-Wage	14,942	3,669
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	33,280	3,738
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,500	1,058
Total for Budget Output	42,780	4,796
Wage	33,280	3,738
Non-Wage	9,500	1,058
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,424	2,423
Total for Budget Output	3,424	2,423
Wage	0	0
Non-Wage	3,424	2,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,223
Total for Budget Output	7,000	1,223
Wage	0	0
Non-Wage	7,000	1,223

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	61,204
	Wage	3,738
	Non-Wage	7,704
	GoU Dev	0
	Ext Finance	0

VOTE: 810 Arua District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	399,407	398,016
282301 Transfers to Government Institutions	50,000	0
Total for Budget Output	449,407	398,016
Wage	0	0
Non-Wage	50,000	0
GoU Dev	399,407	398,016
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	1,529,066	0
Total for Budget Output	1,529,066	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,529,066	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 08010201 Increased compliance to energy standards**

Access to energy sub project groups supported under DRDIP. Energy cookstoves constructed in public institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	484,334	0
Total for Budget Output	484,334	0
Wage	0	0
Non-Wage	0	0
GoU Dev	484,334	0
Ext Finance	0	0

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.**

DRDIP and NUSAF projects undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,900,000	0
312129 Other Buildings other than dwellings - Acquisition	30,201	0
312139 Other Structures - Acquisition	121,986	0
Total for Budget Output	8,052,187	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,052,187	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**

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salaries paid, pension and gratuity paid. Salary, pension and gratuity arrears paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	418,731	314,018
273104 Pension	4,058,535	2,817,073
273105 Gratuity	703,706	366,947
352880 Salary Arrears Budgeting	196,251	124,053
352881 Pension and Gratuity Arrears Budgeting	789,737	619,972
Total for Budget Output	6,166,961	4,242,063
Wage	418,731	314,018
Non-Wage	5,748,229	3,928,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

All 4 sub counties monitored and supervised for improved service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,680	0
221012 Small Office Equipment	5,000	0
Total for Budget Output	10,680	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,680	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,797	13,247
221002 Workshops, Meetings and Seminars	326,956	1,180
221008 Information and Communication Technology Supplies.	3,600	1,340
221011 Printing, Stationery, Photocopying and Binding	12,719	0
223001 Property Management Expenses	2,400	900
227001 Travel inland	427,478	55,263
227004 Fuel, Lubricants and Oils	38,596	23,998
228002 Maintenance-Transport Equipment	33,597	1,197
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,079	345
Total for Budget Output	892,222	97,469
Wage	0	0
Non-Wage	892,222	97,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Office supplies procured

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	240
221009 Welfare and Entertainment	1,000	750
221016 Systems Recurrent costs	45,066	26,406
Total for Budget Output	47,066	27,396
Wage	0	0
Non-Wage	47,066	27,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Office supplies procured, courier dues paid

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	875
227001 Travel inland	2,000	1,250
Total for Budget Output	4,000	2,875
Wage	0	0
Non-Wage	4,000	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public relations managed

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	2,250
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	1,625
Total for Budget Output	6,000	4,875
Wage	0	0
Non-Wage	6,000	4,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Office supplies available, security services availed, compound cleanness maintained, newspapers purchased, staff welfare maintained

VOTE: 810 Arua District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	3,000
221005 Official Ceremonies and State Functions	2,000	2,000
221007 Books, Periodicals & Newspapers	700	563
221008 Information and Communication Technology Supplies.	935	710
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,188
221020 Litigation and related expenses	6,037	1,000
223001 Property Management Expenses	20,632	10,317
223004 Guard and Security services	27,000	17,067
223006 Water	807	807
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	30,000	17,999
227004 Fuel, Lubricants and Oils	4,000	2,997
228002 Maintenance-Transport Equipment	4,000	2,096
263402 Transfer to Other Government Units	10,000	345,787
Total for Budget Output	113,612	406,280
Wage	0	0
Non-Wage	113,612	254,093
GoU Dev	0	152,187
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**

LLG staff monitored, support supervised and mentored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	8,000	3,000

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,181,973
	Wage	314,018
	Non-Wage	4,317,752
	GoU Dev	550,203
	Ext Finance	0

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	129,328	94,142
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,055	499
221016 Systems Recurrent costs	30,000	21,310
223005 Electricity	13,992	6,000
227001 Travel inland	2,600	1,500
227004 Fuel, Lubricants and Oils	15,000	10,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	194,275	133,851
Wage	129,328	94,142
Non-Wage	64,947	39,709
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

Departmental expenditures monitored and guided, accounting staff facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	499
227001 Travel inland	4,500	2,520
Total for Budget Output	5,500	3,019

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

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

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

Budget conference conducted, Annual Budget and workplan prepared and submitted,

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	6,000
227001 Travel inland	2,000	1,830
Total for Budget Output	8,000	7,830
Wage	0	0
Non-Wage	8,000	7,830
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

Local revenue mobilization, data collection of tax payers, sub county staff trained and monitored , local revenue well managed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	11,000	7,250
221014 Bank Charges and other Bank related costs	1,000	907
227001 Travel inland	11,600	6,607
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	27,600	17,264

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,264
	GoU Dev	0
	Ext Finance	0
	Total for Department	235,375
	Wage	94,142
	Non-Wage	67,822
	GoU Dev	0
	Ext Finance	0

VOTE: 810 Arua District**Quarter 3****Department: 030 Statutory bodies**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	10,615
221001 Advertising and Public Relations	3,000	900
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	400	200
223006 Water	250	175
227001 Travel inland	2,750	1,180
227004 Fuel, Lubricants and Oils	1,000	748
228004 Maintenance-Other Fixed Assets	1,000	750
Total for Budget Output	23,400	16,318
Wage	0	0
Non-Wage	23,400	16,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****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.

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,533
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	800
227001 Travel inland	1,304	500
Total for Budget Output	15,304	8,533
Wage	0	0
Non-Wage	15,304	8,533
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	3,730
221001 Advertising and Public Relations	2,100	0
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	400	400
227001 Travel inland	2,500	1,000
Total for Budget Output	10,500	6,130
Wage	0	0
Non-Wage	10,500	6,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,369	136,357
211105 Ex-Gratia for Political leaders.	171,797	76,860
221002 Workshops, Meetings and Seminars	6,000	4,210
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,100	1,715
221017 Membership dues and Subscription fees.	7,000	3,000
223001 Property Management Expenses	1,500	0
227001 Travel inland	73,880	48,542
227004 Fuel, Lubricants and Oils	5,000	2,494
228002 Maintenance-Transport Equipment	6,000	2,599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	1,060
273102 Incapacity, death benefits and funeral expenses	2,000	600
282101 Donations	2,000	1,500
Total for Budget Output	480,246	279,436
Wage	200,369	136,357
Non-Wage	279,877	143,079
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.

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	250
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	14,000	6,385
227004 Fuel, Lubricants and Oils	2,000	988
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	17,900	7,623
Wage	0	0
Non-Wage	17,900	7,623
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.

PIAP Output: 16080515 Critical system processes automated

4 LG PAC meetings held, LG PAC members paid allowances, PAC reports discussed

6 LGPAC meetings held, minutes produced and allowances paid. Other operational activities undertaken and paid for.

Part of the monery meant for 3rd quarter was processed in the 4th quarter due to delays.

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	9,350
221009 Welfare and Entertainment	1,400	300
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	998
Total for Budget Output	16,900	10,648
Wage	0	0
Non-Wage	16,900	10,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	564,251	328,689

VOTE: 810 Arua District

Quarter 3

Wage	200,369	136,357
Non-Wage	363,882	192,332
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

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

Extension staff salaries paid, PDM operations undertaken	15 Extension staff salaries paid, PDC meetings conducted in all the 32 Parishes	Variation in the wage expenditure was due to supplementary wage given to the department while the non wage expenditure vary due to late release of Q3 funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	511,800	451,500
221002 Workshops, Meetings and Seminars	8,000	5,480
221011 Printing, Stationery, Photocopying and Binding	4,000	2,967
227001 Travel inland	12,000	8,982
227004 Fuel, Lubricants and Oils	8,018	4,005
Total for Budget Output	543,818	472,933
Wage	511,800	451,500
Non-Wage	32,018	21,433
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

2 Sector committee meetings held, field supervision and monitoring conducted district wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,600	13,614
221002 Workshops, Meetings and Seminars	103,600	8,683

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,000	500
221009 Welfare and Entertainment	3,000	950
221011 Printing, Stationery, Photocopying and Binding	28,000	3,000
223004 Guard and Security services	7,200	5,400
223005 Electricity	1,600	1,200
223006 Water	800	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
224003 Agricultural Supplies and Services	51,000	0
227001 Travel inland	185,781	105,278
227004 Fuel, Lubricants and Oils	144,786	58,837
228002 Maintenance-Transport Equipment	27,900	1,460
Total for Budget Output	616,267	199,321
Wage	0	0
Non-Wage	500,420	178,346
GoU Dev	115,846	20,975
Ext Finance	0	0
Total for Department	1,160,085	672,255
Wage	511,800	451,500
Non-Wage	532,438	199,780
GoU Dev	115,846	20,975
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

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

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

Health workers trained on HIV management, structures strengthened at all levels of management, HIV activities undertaken

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	25,000	17,038
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	50,000	17,038
Wage	0	0
Non-Wage	50,000	17,038
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Improved immunization coverage and child health. Activities under GAVI and WHO undertaken

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	240,000	10,373
221011 Printing, Stationery, Photocopying and Binding	13,600	0
227001 Travel inland	322,345	64,895
227004 Fuel, Lubricants and Oils	48,883	3,133
Total for Budget Output	624,828	78,402
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	624,828
		78,402

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

Improved maternal and child health. UNICEF activities undertaken

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	160,000	14,378
221011 Printing, Stationery, Photocopying and Binding	29,650	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,350	1,953
227001 Travel inland	54,000	37,995
Total for Budget Output	300,000	54,325
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	54,325

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Provide immunisation services to the population

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	89,403	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,457	0
224001 Medical Supplies and Services	112,648	0
Total for Budget Output	223,508	0
Wage	0	0
Non-Wage	223,508	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010302 Target population fully immunized**

Health promotion and rehabilitative services

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	24,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Staff salaries paid

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers recruited, paid salaries, PHC funds transferred to Health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,287,671	1,874,183
263308 Sector Conditional Grant (Non-Wage)	158,407	103,011
Total for Budget Output	2,446,078	1,977,194
Wage	2,287,671	1,874,183
Non-Wage	158,407	103,011
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

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	264,680	195,047
Total for Budget Output	264,680	195,047
Wage	0	0
Non-Wage	264,680	195,047
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: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Quarterly funds provided to support management of health care delivery

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
221002 Workshops, Meetings and Seminars	8,000	1,000
221008 Information and Communication Technology Supplies.	800	500
221011 Printing, Stationery, Photocopying and Binding	1,300	1,100
221014 Bank Charges and other Bank related costs	400	117
222001 Information and Communication Technology Services.	200	0
223001 Property Management Expenses	1,000	510
223006 Water	800	500
225204 Monitoring and Supervision of capital work	15,400	600
227001 Travel inland	6,399	3,452
227004 Fuel, Lubricants and Oils	8,000	4,790
228002 Maintenance-Transport Equipment	12,000	9,713
312129 Other Buildings other than dwellings - Acquisition	138,603	43,258
Total for Budget Output	193,902	66,340
Wage	0	0

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	39,899
	GoU Dev	154,003
	Ext Finance	0
	Total for Department	4,202,995
	Wage	2,287,671
	Non-Wage	836,493
	GoU Dev	154,003
	Ext Finance	924,828
		22,482
		43,858
		0
		1,874,183
		337,578
		43,858
		132,727

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

Reasons for under performance include death of teachers, retirements, abscondment for the case of wage and late disbursement of funds and delays in execution of the procurement process in case of GoU Dev.

Reasons for under performance include death of teachers, retirements, abscondment for the case of wage and late disbursement of funds and delays in execution of the procurement process in case of GoU Dev.

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	3,693,921
225204 Monitoring and Supervision of capital work	13,655	10,000
227001 Travel inland	1,500	500
312121 Non-Residential Buildings - Acquisition	200,000	28,386
312129 Other Buildings other than dwellings - Acquisition	60,000	31,761
312235 Furniture and Fittings - Acquisition	27,946	27,927
Total for Budget Output	5,284,445	3,792,494
Wage	4,981,344	3,693,921
Non-Wage	0	0
GoU Dev	303,101	98,574
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

All government aided primary schools facilitated

Over performance because of payment of balance of Q1 capitation grant on top of allocation for Q3.

Over performance because of payment of balance of Q1 capitation grant on top of allocation for Q3.

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	842,410	561,607
Total for Budget Output	842,410	561,607
Wage	0	0
Non-Wage	842,410	561,607
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

Capitaion grant transferred to all the 6 government aided secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,212	306,141
Total for Budget Output	459,212	306,141
Wage	0	0
Non-Wage	459,212	306,141
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

All secondary school teachers in government aided secondary schools paid

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

Secondary teachers salaries paid, ST. Peters Seed SS constructed in Aliba-Aroi sub county Arua City

Public secondary school teachers" paid salaries, St. Peter's Aliba Seed Secondary School constructed.

Public secondary school teachers" paid salaries, St. Peter's Aliba Seed Secondary School constructed.

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,623,835	1,829,136
312121 Non-Residential Buildings - Acquisition	905,710	653,835
Total for Budget Output	2,529,545	2,482,971
Wage	1,623,835	1,829,136
Non-Wage	0	0
GoU Dev	905,710	653,835
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: 1205010704 Increased TVET enrolment ('000s)**

No government aided tertiary institution

No public tertiary institution in the district

No public tertiary institution in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,877	7
Total for Budget Output	29,877	7
Wage	29,877	7
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

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	11,488	9,659
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	18,988	11,159
Wage	0	0
Non-Wage	18,988	11,159
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,138
Total for Budget Output	10,000	5,138
Wage	0	0
Non-Wage	10,000	5,138
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Maintenance of classroom block at Lazebu PS in Logiri
Sub County

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,620	0
Total for Budget Output	25,620	0
Wage	0	0
Non-Wage	25,620	0

VOTE: 810 Arua District**Quarter 3****Department: 060 Education**

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

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

Education department well managed, staff salaries paid, office consumables supplied, reports supplied etc. PLE undertaken successfully

Staff salaries paid, consumables supplied, ICT services provided, welfare and entertainment provided for staff and travel inlands.

Under performance is as a result of late releases of funds for implementation of the planned activities and insufficient amounts released in the quarter which is less than the actual expected.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,977	45,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	15,837
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	12,300	8,613
Total for Budget Output	119,277	71,009
Wage	69,977	45,059
Non-Wage	49,300	25,950
GoU Dev	0	0
Ext Finance	0	0

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

Games and sports activities undertaken

Games and Sports activities undertaken in schools, provision of fuel to monitor the activities, supply of stationery and travel inland to monitor the activities.

Under performance is due to late/delayed release of funds for implementation of the planned activities and also less funds released as opposed to the actual amount expected.

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	3,000	225
227001 Travel inland	21,000	16,757

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	998
Total for Budget Output	30,000	17,980
Wage	0	0
Non-Wage	30,000	17,980
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 Unit school operations monitored and support supervised. All other primary schools assessed for special needs issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,500	2,080	
Total for Budget Output	4,500	2,080	
Wage	0	0	
Non-Wage	4,500	2,080	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	9,353,874	7,250,586	
Wage	6,705,033	5,568,123	
Non-Wage	1,440,030	930,055	
GoU Dev	1,208,810	752,409	
Ext Finance	0	0	

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine maintenance of district roads- 5.2km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	110,718	82,956
Total for Budget Output	110,718	82,956
Wage	0	0
Non-Wage	110,718	82,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,000	10,802
Total for Budget Output	40,000	10,802
Wage	0	0
Non-Wage	40,000	10,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Uganda Road Fund- Funds transferred to LLGs for CARs

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	62,940	62,940
Total for Budget Output	62,940	62,940
Wage	0	0
Non-Wage	62,940	62,940
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

Item	Approved Budget	Spent
211101 General Staff Salaries	132,529	104,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	926
221002 Workshops, Meetings and Seminars	6,000	2,971
221008 Information and Communication Technology Supplies.	3,400	490
221009 Welfare and Entertainment	2,600	500
221011 Printing, Stationery, Photocopying and Binding	2,000	990
223001 Property Management Expenses	3,600	450
227001 Travel inland	35,230	21,698
227004 Fuel, Lubricants and Oils	28,000	17,662
Total for Budget Output	214,359	150,508
Wage	132,529	104,821
Non-Wage	81,830	45,687
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management

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

Enyau 1 and 2 Bridges on Awindiri-Ajono rd and Odianyadri- Congo border rd constructed under USMID

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,110,915	1,198,969
Total for Budget Output	2,110,915	1,198,969
Wage	0	0
Non-Wage	0	0
GoU Dev	2,110,915	1,198,969
Ext Finance	0	0
Total for Department	2,538,932	1,506,175
Wage	132,529	104,821
Non-Wage	295,488	202,386
GoU Dev	2,110,915	1,198,969
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 080 Water

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

9 BHs drilled in all the 4 sub counties, 3 Production wells constructed in Arivu, Logiri and Vurra, 5 BHs rehabilitated in all the 4 sub counties, two 2 stance VIP latrines constructed in Arivu and Vurra, 9 Water user committees formed and trained for the new water points, 200 water points tested for quality, sanitation week celebrated, World Water day celebrated, office supplies provided, flat screen tv, internet access

10 deep borehole commissioned, 5 rehabilitated boreholes commissioned, 2 stance VIP latrines commissioned, world water day celebrated, extension of piped water, training of 10 WSC, office operations.

funds meant for drilling of production wells for LOT 3 werenot paid because the third site was dry well. the payment will be made in quarter four.

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)	26,080	21,294
221001 Advertising and Public Relations	640	0
221002 Workshops, Meetings and Seminars	14,822	9,798
221005 Official Ceremonies and State Functions	5,640	2,820
221008 Information and Communication Technology Supplies.	3,176	2,424
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	712	712
223005 Electricity	400	0
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	2,300	0
225204 Monitoring and Supervision of capital work	25,000	23,704
227001 Travel inland	46,565	34,567
227004 Fuel, Lubricants and Oils	11,000	8,246
228002 Maintenance-Transport Equipment	4,600	2,580
312121 Non-Residential Buildings - Acquisition	411,269	245,498
Total for Budget Output	554,403	352,943
Wage	0	0
Non-Wage	60,940	41,430
GoU Dev	493,464	311,514

VOTE: 810 Arua District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	554,403 352,943
	Wage	0 0
	Non-Wage	60,940 41,430
	GoU Dev	493,464 311,514
	Ext Finance	0 0

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Staff salaries paid, Wetlands action plans, Wetlands Compliance, monitoring and inspections, Training of Vurra Sub County on Wetland Management Vehicle service for Forestry regulation and enforcement, Stationery for office use

Salaries paid to 8 departmental staff, 4 Natural Resources Committee meetings facilitated, Vehicle UBD 548B serviced for Forestry regulation and enforcement patrols, Participated 3 times in Enyau wetlands boundary demarcation and compliance monitoring

The assessment of the vehicle and request for direct implementation from the District contracts Committee in second quarter took long that it was finally implemented in third quarter making the expenditure in the quarter to be more than the plan.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,698	149,591
221002 Workshops, Meetings and Seminars	4,337	3,780
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	8,345	5,712
228002 Maintenance-Transport Equipment	4,340	0
Total for Budget Output	180,920	159,283
Wage	163,698	149,591
Non-Wage	17,222	9,692
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Land management office facilitated, 4 Physical planning committee meetings held, land registration

Land management office Support staff facilitated, and Office maintained 2 Physical planning committee meetings held

There was more need for stationery in the quarter due to several physical planning committee meetings held

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	400
221011 Printing, Stationery, Photocopying and Binding	1,000	932
223001 Property Management Expenses	300	0
223005 Electricity	800	800
223006 Water	400	200
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	4,000	2,332
Wage	0	0
Non-Wage	4,000	2,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	184,920	161,615
Wage	163,698	149,591
Non-Wage	21,222	12,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

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

4 quarterly GBV campaigns conducted, Gender mainstreamed in department workplans, GBV survivors protected and counseled

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	50,000	4,750
221009 Welfare and Entertainment	20,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	6,237
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	100,000	10,987
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	10,987

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

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	144,568	96,820
221009 Welfare and Entertainment	400	275
221011 Printing, Stationery, Photocopying and Binding	500	375
223005 Electricity	400	300
223006 Water	600	300

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	514	514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	698	490
Total for Budget Output	148,180	99,074
Wage	144,568	96,820
Non-Wage	3,612	2,254
GoU Dev	0	0
Ext Finance	0	0

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**

Culture mainstreamed, cultural galla organized Communities sensitized on cultural issues na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	900
Total for Budget Output	900	900
Wage	0	0
Non-Wage	900	900
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****PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened**

Gender mainstreaming meetings facilitated 1 meeting conducted Delayed release of resources

VOTE: 810 Arua District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,160	0
221002 Workshops, Meetings and Seminars	100,558	0
221009 Welfare and Entertainment	11,548	600
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	76,155	7,300
227004 Fuel, Lubricants and Oils	1,087	535
Total for Budget Output	225,508	9,185
Wage	0	0
Non-Wage	12,438	9,185
GoU Dev	0	0
Ext Finance	213,070	0

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

Women's day celebrated, Women's groups supported under UWEP, Council for older persons supported, women Council supported, youth council supported, PWD council supported

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	500
221002 Workshops, Meetings and Seminars	8,027	3,780
221009 Welfare and Entertainment	10,331	7,410
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,405	10,063
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	38,863	21,753
Wage	0	0
Non-Wage	38,863	21,753
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	300
Total for Budget Output	1,000	300
Wage	0	0
Non-Wage	1,000	300
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

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,046	1,046
Total for Budget Output	1,046	1,046
Wage	0	0
Non-Wage	1,046	1,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	516,497	143,495
Wage	144,568	96,820
Non-Wage	58,859	35,687
GoU Dev	0	0
Ext Finance	313,070	10,987

VOTE: 810 Arua District

Quarter 3

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: 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
221016 Systems Recurrent costs	20,000	13,798
Total for Budget Output	20,000	13,798
Wage	0	0
Non-Wage	20,000	13,798
GoU Dev	0	0
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

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	3,600	3,200
227001 Travel inland	5,740	2,806
Total for Budget Output	9,340	6,006
Wage	0	0
Non-Wage	4,000	2,897
GoU Dev	5,340	3,109
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

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

PIAP Output: 18011204 Effective Program secretariate

PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, 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 salaries paid, planning office well managed, utility bills paid, all the 4 LLGs assessed on service delivery, 1 departmental vehicle serviced and maintained, MOCK Assessment conducted for all the areas, 9 TPC meetings conducted

Delayed release of funds

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

US\$ Thousand

Item	Approved Budget	Spent
21101 General Staff Salaries	86,400	68,349
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	8,500	5,745
221009 Welfare and Entertainment	2,000	1,799
221011 Printing, Stationery, Photocopying and Binding	6,500	2,671
221012 Small Office Equipment	500	250
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	799
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	7,940	4,979
227004 Fuel, Lubricants and Oils	1,018	918
228002 Maintenance-Transport Equipment	1,500	745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Budget Output	119,058	88,255
Wage	86,400	68,349
Non-Wage	27,318	16,925

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	5,340 2,981
	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

All DDEG projects monitored and supervised, project management costs, environment and social screening and monitoring of all projects for appraisal

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

Item	Approved Budget	Spent
227001 Travel inland	7,540	7,533
227004 Fuel, Lubricants and Oils	1,140	716
228002 Maintenance-Transport Equipment	2,000	1,760
312139 Other Structures - Acquisition	74,761	20,217
Total for Budget Output	85,441	30,226
Wage	0	0
Non-Wage	0	0
GoU Dev	85,441	30,226
Ext Finance	0	0
Total for Department	233,839	138,284
Wage	86,400	68,349
Non-Wage	51,318	33,619
GoU Dev	96,121	36,315
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,375
227004 Fuel, Lubricants and Oils	6,942	3,481
Total for Budget Output	9,942	5,856
Wage	0	0
Non-Wage	9,942	5,856
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

Assorted stationary procured for report production, 4 Quarterly Audit reports produced, Higher and lower local governments audited. Government aided primary schools audited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,203	14,850
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	2,625
Total for Budget Output	31,203	17,975
Wage	26,203	14,850
Non-Wage	5,000	3,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,144	23,830

VOTE: 810 Arua District

Quarter 3

Wage	26,203	14,850
Non-Wage	14,942	8,981
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,815
Total for Budget Output	4,000	3,815
Wage	0	0
Non-Wage	4,000	3,815
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

One meeting conducted for the quarter

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

2 staff salaries Paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,280	20,205
221002 Workshops, Meetings and Seminars	3,000	2,800
221011 Printing, Stationery, Photocopying and Binding	1,000	746
227001 Travel inland	5,500	3,798
Total for Budget Output	42,780	27,548
Wage	33,280	20,205
Non-Wage	9,500	7,344
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

5 SACCOs and MSMEs trained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,424	2,423
Total for Budget Output	3,424	3,423
Wage	0	0
Non-Wage	3,424	3,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,523
Total for Budget Output	7,000	3,523
Wage	0	0
Non-Wage	7,000	3,523
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,204	40,309
Wage	33,280	20,205
Non-Wage	27,924	20,105
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	4	

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 08010201 Increased compliance to energy standards**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of compliance to energy standards, %	Percentage	NA	

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 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	85%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	na	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	na	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	n/a	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	n/a	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	3 rounds of meetings held to

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	100%	3 District Land Board

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	6 Contracts Committee and

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100%	4 Council meetings, 9 DEC

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 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	8	0

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	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 : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	80%	

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	80%	

VOTE: 810 Arua District

Quarter 3

Department: 050 Health**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	178	

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 : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	90%	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

VOTE: 810 Arua District

Quarter 3

Department: 060 Education**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 : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70%	

VOTE: 810 Arua District

Quarter 3

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 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	147km	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	5.2km	

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 2022/23	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	0	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Salaries paid to 8

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	70%	There was more need for

VOTE: 810 Arua District

Quarter 3

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 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	80%	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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of awareness campaigns	Percentage	4	0

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 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	20%	No strategy

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Functional social care and support system in place	Percentage	80%	

VOTE: 810 Arua District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	na	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80%- Departments, 60%-	

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 2022/23	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	na	

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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1	Sensitization of the

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05010201 HTTI curriculum revised and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Reviewed HTTI curriculum operationalized	Yes/No	na	Not all funds allocated was

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	0	Payment of staff salaries,

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4	Meetings organized for

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	Yes	Community sensitized on

VOTE: 810 Arua District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236347 Arivu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bondo health centre III PHC co	Bondo health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	5,102
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Awika PS-53 desks	Programme Conditional Grant - Development	N/A	13,780	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIKA P.S	AWIKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,786	4,929
BONDO P.S	BONDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,522	6,174
Oleni P.S.	Oleni P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,305	4,435
ECEKO P.S	ECEKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	24,797	8,266
ANAVA P.S	ANAVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,812	5,271
ARIVU P.S	ARIVU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,648	6,883
OKPOVA P.S	OKPOVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,576	5,192
ENZEVA P.S	ENZEVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,104	4,701
OKAZARA P.S	OKAZARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,626	5,875

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236347 Arivu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BONDO ARMY SS	BONDO ARMY SS	Programme Conditional Grant - Non Wage Recurrent	NA	52,480	17,493
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Arivu Sub County	Arivu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,470	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development	N/A	2,300	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	48,000	48,000
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	72,000	72,000

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236354 Logiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyavu Health Centre III	Anyavu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	6,006	1,664
Logiri health centre III PHC	Logiri health centre III PHC	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	5,102
Lazebu health centre III	Lazebu health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	10,886	3,664
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Okavu PS	Programme Conditional Grant - Development	To be procured	200,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Mbaru PS- 54 desks	Programme Conditional Grant - Development	N/A	14,166	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIRA PARENTS P.S.	ABIRA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,563	4,521
ANYAVU P.S	ANYAVU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,552	5,851
EJIRIKOMBENI P.S	EJIRIKOMBENI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,369	6,123
ENDREKU P.S	ENDREKU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,716	5,572
CHIABA COPE P.S	CHIABA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,034	1,678
CHIABA P.7 SCHOOL	CHIABA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	19,601	6,534
LAZEBU P.S	LAZEBU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,608	5,203
OLAKA P.S	OLAKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,507	6,502

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BENDULU P.7 SCHOOL	BENDULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,132	6,044
MBARO P.S	MBARO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,733	4,244
OKAVU P.S	OKAVU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	26,902	8,967
OMIRO PARENTS P.S	OMIRO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,957	2,986
OLIBA P.7 SCHOOL	OLIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,015	5,005
ADRAVU P.7 SCHOOL	ADRAVU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,108	5,369
KETEKELE P.7 SCHOOL	KETEKELE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,413	5,804
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYAVU S.S	ANYAVU S.S	Programme Conditional Grant - Non Wage Recurrent	NA	64,920	21,640
LOGIRI GIRLS SS	LOGIRI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	NA	115,420	38,473
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Logiri Sub County	Logiri Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,414	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236354 Logiri Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Cekede (On Koya-Mbaru Road)	District Discretionary Equalisation Development Grant	N/A	150,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	72,000	72,000
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	27,500	27,500
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	4	4
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Sub-project Groups	Districtwide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	399,407	0
Item: 282301 Transfers to Government Institutions					
NUSAF sub project groups	NUSAF sub project groups	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	50,000	0

VOTE: 810 Arua District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
DRDIP sub project groups	Districtwide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,529,066	0
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Sub-project groups district wide	Districtwide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	484,334	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Project Groups	Districtwide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	7,900,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	District Discretionary Equalisation Development Grant	N/A	5,680	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	District Discretionary Equalisation Development Grant	To be procured	5,000	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Board of Survey		District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	20,000	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Town Board	Ovisoni Town Board	District Discretionary Equalisation Development Grant	N/A	30,000	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	126,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District wide	Programme Conditional Grant - Development	N/A	25,000	0
Equipment - Assorted Agriculture and Medical Equipment	Production department	Programme Conditional Grant - Development	N/A	24,932	0
Equipment - Assorted Agriculture and Medical Equipment	Production department	Programme Conditional Grant - Development	N/A	1,068	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	88,480	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production department	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	18,905	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production department	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	19,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing World Health Organisation (WHO)	N/A	240,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO	External Financing World Health Organisation (WHO)	To be procured	13,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	240,000	0
Travel Inland - Allowances	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	404,690	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	52,800	0
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	44,966	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	160,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	29,650	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	56,350	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	54,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWUANJETI	KAWUANJETI	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	5,102
Vurra health centre III	Vurra health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	5,102
OPIA HEALTH CENTRE III	OPIA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	5,102
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULUVA HOSP DELEGTD STFF	KULUVA HOSP DELEGTD STFF	Programme Conditional Grant - Non Wage Recurrent	NA	264,680	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal, Monitoring and supervision of capital projects	District headquarters	Programme Conditional Grant - Development	N/A	15,400	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Headquarters	Programme Conditional Grant - Development	N/A	13,655	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Environment office	Programme Conditional Grant - Development	N/A	1,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Ezuku PS	Programme Conditional Grant - Development	N/A	30,000	0
Residential Building - Contractor	Tilevu PS	Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,982	1,661
AJONO P.S	AJONO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	27,524	9,175
AYIOVA P.S	AYIOVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,634	5,545
ANZUU P.S	ANZUU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,840	5,613
RINGILI P.S	RINGILI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,393	7,131
AYELEMBE P.S	AYELEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,140	5,047
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,490	5,830

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EWAVA P.S	EWAVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,248	6,083
EZUKU P.7 SCHOOL	EZUKU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	27,583	9,194
AVE P.S	AVE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,134	5,378
OPIA P.S	Opia ps	Programme Conditional Grant - Non Wage Recurrent	NA	23,747	7,916
OYOO P.S	OYOO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,449	7,483
EKARAKAFE P.S	EKARAKAFE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,118	5,373
TILEVU P.S	TILEVU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,791	4,264
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VURRA SS	VURRA SS	Programme Conditional Grant - Non Wage Recurrent	NA	120,080	40,027
MODERN SS OCOKO	MODERN SS OCOKO	Programme Conditional Grant - Non Wage Recurrent	NA	58,588	19,529
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Vurra Sub County	Vurra Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,268	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Enyau Bridge (On Ayelembe - Tilevu Road)	District Discretionary Equalisation Development Grant	N/A	190,000	0
Other Dwellings - Contractor	Enyau 1 & Enyau 2 Bridges.	District Discretionary Equalisation Development Grant	To be procured	3,621,830	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries for contract staff		Programme Conditional Grant - Development	N/A	10,845	0
Allowances for Casual labourers	District wide	Programme Conditional Grant - Development	N/A	15,235	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring, supervision and commissioning of water and sanitation projects		Programme Conditional Grant - Development	N/A	25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	42,000	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	44,444	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ringli village,	Programme Conditional Grant - Development	N/A	24,000	24,000
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	32,765	32,765
Other Structures - Construction Works	district wide	Programme Conditional Grant - Development	To be procured	135,000	135,000

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	External Financing European Union (EU)	N/A	50,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQs	External Financing European Union (EU)	N/A	20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQs	External Financing European Union (EU)	To be procured	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	External Financing European Union (EU)	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing European Union (EU)	To be procured	18,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
FinLit training Allowances	District HQs	External Financing World Food Programme(WFP)	N/A	35,160	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District	External Financing World Food Programme(WFP)	N/A	100,558	0
Item: 221009 Welfare and Entertainment					
Welfare - State Functions	District HQ	District Unconditional Grant Non-Wage	N/A	21,096	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District and sub County	District Unconditional Grant Non-Wage	N/A	200,412	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant	N/A	6,680	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQs	District Discretionary Equalisation Development Grant	N/A	3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	N/A	11,520	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	N/A	7,540	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant	To be procured	1,140	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	headquarters	District Discretionary Equalisation Development Grant	To be procured	74,761	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236362 Ajia Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ajia health centre III	Ajia health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	5,102
Ayayia health centre III	Ayayia health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	10,886	3,664
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Ajia HC III	Programme Conditional Grant - Development	N/A	138,603	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIKI P.S.	ABIKI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,623	5,874
AYAYIA P.SCHOOL	AYAYIA P.SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,196	4,065
Ajia P.S.	Ajia P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,326	4,442
Kayia P.S	Kayia P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,611	4,204
Bongova P.S.	Bongova P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,763	7,254
NYIRIVU P.S.	NYIRIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,948	4,983
OBARU P.S.	OBARU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,970	4,990
OCOKO P.S	OCOKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,736	5,579

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236362 Ajia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Awaliyo P.S.	Awaliyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,198	6,066
OCI P.S	OCI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,460	5,153
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIVU SS	ARIVU SS	Programme Conditional Grant - Non Wage Recurrent	NA	47,724	15,908
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ajia Sub County	Ajia Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,788	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Ongogero Bridge (On Ajia-Arivu Road)	District Discretionary Equalisation Development Grant	N/A	260,000	0

VOTE: 810 Arua District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1778 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAA P.S.	AYAA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,430	5,477
PAJURU P.S	PAJURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,690	4,897
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St. Peters Seed SS-Aliba	Programme Conditional Grant - Development	N/A	905,710	0

