
VOTE: 810 Arua District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 810 Arua District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nicholas Ogwang.
(Accounting Officer)

Signed on Date: 29-01-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	667,564	777,509	124,640	19%
Discretionary Government Transfers	2,956,619	2,956,619	793,302	27%
Conditional Government Transfers	25,989,870	26,052,988	7,204,825	28%
Other Government Transfers	1,537,466	1,537,490	42,456	3%
External Financing	1,743,091	1,854,766	18,563	1%
Total Revenues shares	32,894,610	33,179,372	8,183,786	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,314,754	1,415,769	214,850	16%
Tourism Development	23,795	23,795	2,539	11%
Natural Resources, Environment, Climate Change, Land And Water Management	1,049,557	1,049,557	54,302	5%
Private Sector Development	33,422	33,422	7,470	22%
Integrated Transport Infrastructure And Services	1,320,735	1,365,616	201,128	15%
Digital Transformation	0	105,600	0	
Human Capital Development	16,162,772	16,168,847	2,718,903	17%
Public Sector Transformation	8,154,093	8,154,102	725,329	9%
Community Mobilization And Mindset Change	18,000	18,000	0	0%
Governance And Security	3,949,026	3,975,480	353,567	9%
Development Plan Implementation	868,457	869,186	130,110	15%
Grand Total	32,894,610	33,179,372	4,408,198	13%
Wage	12,858,174	12,858,174	2,471,673	19%
Non-Wage Recurrent	14,502,505	14,564,569	1,817,412	13%
Domestic Devt	3,790,840	3,901,864	119,113	3%
External Financing	1,743,091	1,854,766	0	0%

VOTE: 810 Arua District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Receipts: Vote 810 (Arua DLG) received a cumulative total budget, after a budget review of UgX 8,183,786,000 Only as the quarterly outturn for the vote in Quarter 1 of Financial Year 2024/2025. This receipt represents 25% of the Total Planned Budget for the vote in the Financial Year (2024/2025). Of the receipts, the vote received UgX 124,640,000 only as locally generated revenue or from own source revenue representing 19% of the Planned revenue. The District received 793,302,000 as Discretionary allocation from the central government to the DLG in the quarter. This receipt represents 27% of the planned budget. Meanwhile, the District received a cumulative total of UgX Seven billion, two hundred and four million (7,204,825,000) only which is 28% of the revised budget for the financial Year.

Disbursements: The respective Program areas received their Budget from Q1 allocations. The District also received UgX 18,563,000 Shs only.

Disbursements: All funds received were disbursed through warranting to the respective departments for expenditure. A total of 8,183,786,000 was disbursed to the respective departments.

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

VOTE: 810 Arua District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	667,564	777,509	124,640	19%
Advertisements/Bill Boards	1,200	1,200	0	0%
Animal and Crop Husbandry related Levies	32,012	32,012	1,000	3%
Business licenses	31,266	31,266	2,000	6%
Land Fees	24,320	24,320	9,129	38%
Local Hotel Tax	8,532	8,532	8,700	102%
Local Services Tax-Payable By Individuals	137,040	137,040	96,311	70%
Market /Gate Charges	170,156	170,156	0	0%
Miscellaneous receipts/income	160,970	160,970	0	0%
Other fees e.g. street parking fees	61,614	61,614	1,000	2%
Other Licence fees	480	480	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Refuse collection charges/Public convenience	600	600	0	0%
Rent & Rates - Non-Produced Assets – from private entities	26,464	26,464	0	0%
Sale of Agricultural products and services.- From Private Entities	3,920	3,920	6,500	166%
Sale of non-produced Government Properties/assets	2,600	2,600	0	0%
Vehicle Parking Fees	6,390	6,390	0	0%
Discretionary Government Transfers	2,956,619	2,956,619	793,302	27%
District Discretionary Equalisation Development Grant	649,763	649,763	216,588	33%
District Unconditional Grant Non-Wage	639,235	639,235	159,809	25%
District Unconditional Grant Wage	1,667,621	1,667,621	416,905	25%
Conditional Government Transfers	25,989,870	26,052,988	7,204,825	28%
Programme Conditional Grant - Non Wage Recurrent	12,358,240	12,358,240	3,593,495	29%
Programme Conditional Grant - Development	1,426,262	1,489,380	475,421	33%
Programme Conditional Grant - Wage Recurrent	11,190,553	11,190,553	2,797,638	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%
Other Government Transfers	1,537,466	1,537,490	42,456	3%
Agro Forestry Activities	38,000	38,000	0	0%
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,009	9	0%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	50,000	50,000	2,432	5%
National Oil Seeds Project	80,000	80,000	14	0%
National Population Council	30,000	30,000	20,000	67%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	14	0	
Uganda Road Fund (URF)	135,466	135,466	20,000	15%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
Vegetable Oil Development Project	0	0	0	
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	1,743,091	1,854,766	18,563	1%
European Union (EU)	9,599	9,600	623	6%
Global Alliance for Vaccines and Immunization (GAVI)	233,492	235,584	2,375	1%
Global Fund for HIV, TB & Malaria	500,000	501,637	1,637	0%
United Nations Children Fund (UNICEF)	600,000	600,000	0	0%
World Food Programme(WFP)	0	105,600	0	
World Health Organisation (WHO)	400,000	402,345	13,928	3%
Total Revenues Shares	32,894,610	33,179,372	8,183,786	25%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Arua District received UgX 793,301,577 as Discretionary transfer for Q1 against the Planned UgX 793,301,718. A deviation of UgX 141 shillings only. This deviation is insignificant in terms of changing the level of outputs generated by the budget in Q1 for FY 2024/25.

Cumulative Performance for Other Government Transfers

Arua DLG received a total cumulative budget support under Other Government Transfers amounting to UgX 406,866,524 only for first quarter of Financial year 2024/25. The planned Q1 receipt expected was UgX 1,537,466.098 Only. A number of sources did not remit funds in Q1 due to various reasons. The performance of funding under OGT is greatly impacted due to the global economic challenges.

Cumulative Performance for External Financing

Arua DLG cumulatively received UgX of 18,563,000 Only from external funding Agencies. i.e. World Health Organization (WHO), GAVI and Global Fund. The total receipts under external sources represents only 1% of the planned budget for the Financial Year. There is significant underperformance in receipts under external funding, most development partners haven't yielded to their commitments due to the global economic dynamics that have heavily affected the flow of donor funds.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,672,388	0	1,018,720	9%	1,018,720
Sub-Total	11,672,388	0	1,018,720	9%	1,018,720
Department: Finance					
10 Financial Management and Accountability (LG)	238,778	0	40,877	17%	40,877
Sub-Total	238,778	0	40,877	17%	40,877
Department: Statutory bodies					
10 Legislation and Oversight	430,730	0	60,176	14%	60,176
Sub-Total	430,730	0	60,176	14%	60,176
Department: Production and Marketing					
10 Agricultural Extension	610,800	0	151,954	25%	151,954
20 Agricultural Production	703,954	0	62,896	9%	62,896
Sub-Total	1,314,754	0	214,850	16%	214,850
Department: Health					
10 Primary HealthCare	2,978,047	0	529,759	18%	529,759
20 Hospital Services	178,449	0	44,612	25%	44,612
30 Health Management and Supervision	1,643,619	0	10,022	1%	10,022
Sub-Total	4,800,115	0	584,394	12%	584,394
Department: Education					
10 Pre-Primary and Primary Education	6,450,313	0	1,358,205	21%	1,358,205
20 Secondary Education	3,686,480	0	724,547	20%	724,547
40 Education&Sports Management and Inspection	759,732	0	24,487	3%	24,487
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	10,899,525	0	2,108,239	19%	2,108,239
Department: Roads and Engineering					
10 Community Access Roads	1,166,804	0	169,387	15%	169,387
20 Engineering Services	153,931	0	31,741	21%	31,741

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,320,735	0	201,128	15%	201,128
Department: Water					
10 Rural Water Supply and Sanitation	743,647	0	21,837	3%	21,837
Sub-Total	743,647	0	21,837	3%	21,837
Department: Natural Resources					
10 Natural Resources Management	305,910	0	32,464	11%	32,464
Sub-Total	305,910	0	32,464	11%	32,464
Department: Community Based Services					
10 Community Mobilisation	2,813	0	0	0%	0
20 Empowerment and Mindset Change	478,319	0	26,270	5%	26,270
Sub-Total	481,132	0	26,270	5%	26,270
Department: Planning					
10 Planning and Statistics	599,559	0	89,233	15%	89,233
Sub-Total	599,559	0	89,233	15%	89,233
Department: Internal Audit					
10 Compliance	30,119	0	0	0%	0
Sub-Total	30,119	0	0	0%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	53,544	0	9,091	17%	9,091
20 Value Chain Services	3,673	0	918	25%	918
Sub-Total	57,217	0	10,009	17%	10,009
Grand Total	32,894,610	0	4,408,198	13%	4,408,198

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,962,872	9,974,207	2,482,462	25%	2,482,462
District Unconditional Grant Non-Wage	130,006	122,006	37,518	29%	37,518
District Unconditional Grant Wage	706,113	706,113	0	0%	0
Locally Raised Revenues	76,051	77,251	105,011	138%	105,011
Multi-Sectoral Transfers to LLGs_NonWage	471,610	489,745	0	0%	0
Other Transfers from Central Government	450,000	450,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,129,092	8,129,092	2,339,932	29%	2,339,932
Development Revenues	1,709,516	1,815,125	333,333	19%	333,333
External Financing	0	105,600	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	109,516	109,516	0	0%	0
Other Transfers from Central Government	600,000	600,009	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33%	333,333
Total Revenues Shares	11,672,388	11,789,332	2,815,795	24%	2,815,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	706,113	706,113	100,035	14%	100,035
Non Wage	9,256,759	9,268,094	882,179	10%	882,179
Development Expenditure					
Domestic Development	1,709,516	1,709,525	36,505	2%	36,505
External Financing	0	105,600	0	0%	0
Total Expenditure	11,672,388	11,789,332	1,018,720	9%	1,018,720
C: Unspent Balances					
Recurrent Balances			1,500,247		
Wage			-100,035		
Non Wage			1,600,282		
Development Balances			296,828		
Domestic Development			296,828		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,797,075
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Summary of Department Revenues and Expenditure by Source

Administration Department cumulative revenue for Q1 of Financial Year 2024/2025 stands at UgX 2,915,830,000 UgX only, a release representing 25% of the expected budget for the department. Of the release, the department received 2,582,497,000 to service recurrent costs such as payment of overhead costs, payment of Pension and Gratuity and Salary Arrears. Part of the receipt to the department is the Transitional Development Grant for the establishment of the District Headquarters. Under this component, 333,333,000 was released in Q1.

Expenditure: the department spent funds for operations of the office as overhead costs and pre-construction costs of surveying and landmark activities under the Transitional Conditional Grant - Development.

Reasons for unspent balances on the bank account

Pensioners had missing documents, migration from IPPS to HCM, delayed setup of HCM for the internal auditor.

Under the Transitional Conditional Grant, there was delays in the procurement of the contractors for the works.

Highlights of physical performance by end of the quarter

The department was able to Pay Pension and Gratuity paid

Staff salaries paid

Payroll printing and maintenance and Installation of IPPs. Staff welfare maintained, Stationery supplied and Sector Committee Meetings conducted.

LLGs monitored and supervised

Maintenance of motorized vehicles

Procurement of ICT supplies.

Facilitation of Travels

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,778	257,943	50,056	21%	50,056
District Unconditional Grant Non-Wage	67,826	67,826	16,957	25%	16,957
District Unconditional Grant Wage	117,454	117,454	23,971	20%	23,971
Locally Raised Revenues	53,499	72,663	9,129	17%	9,129
Development Revenues	0	0	0	0%	0
Total Revenues Shares	238,778	257,943	50,056	21%	50,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,454	117,454	23,971	20%	23,971
Non Wage	121,325	140,490	16,906	14%	16,906
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,778	257,943	40,877	17%	40,877
C: Unspent Balances					
Recurrent Balances			9,179		
Wage			0		
Non Wage			9,179		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,179		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department approximately received revenues totally to 50,056,000 Ugx accounting 21% of the department approved budget during the period of review of the Quarter. This was an under performance in the release of the quarter attributed to the fact that only 17% of the Local Revenue and 20% UCG- Non wage during the period of review of the quarter.

Expenditure

In terms of Expenditure only, 40,877,000 ugx was spent during the quarter due to delayed release of funds and delayed procurement processes during the period of review of the quarter.

Reasons for unspent balances on the bank account

Non wage: About 9,179,000 UGX remained unspent due to delayed release of funds and delayed procurement processes.

Highlights of physical performance by end of the quarter

13 staff salaries paid, staff welfare maintained, office stationary and accountable stationary procured, utility bills paid, IFMS system maintained, fuel procured, Inland travel conducted, Coordination meetings held, Supervision of local revenue collection Conducted

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	430,730	430,730	61,046	14%	61,046
District Unconditional Grant Non-Wage	204,964	204,965	31,484	15%	31,484
District Unconditional Grant Wage	169,580	169,580	23,062	14%	23,062
Locally Raised Revenues	56,185	56,185	6,500	12%	6,500
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	430,730	430,730	61,046	14%	61,046
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	169,580	169,580	23,062	14%	23,062
Non Wage	261,150	261,150	37,115	14%	37,115
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	430,730	430,730	60,176	14%	60,176
C: Unspent Balances					
<i>Recurrent Balances</i>			870		
Wage			0		
Non Wage			869		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			870		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

As at Q1 of the FY 2024/25, Finance department had received a cumulative revenue of UgX 61,046,000 only representing 14% of the approved Budget. However, this was an Under performance in the release in the quarter which was attributed to the fact that the department realized only 6500,000 Local Revenue accounting to 12% , 15% of the UCG- Non wage and 14% District UG- Wage during the period of review of the Quarter.

Interms of expenditure, Approx. 60,176,000 UGX accounting to 14% of the revenues was spent during the period of the Quarter hence an over performance in terms of expenditure during the period of review of the quarter.

Reasons for unspent balances on the bank account

Non wage: Only 867,000 Ugx remained unspent due to delayed release of funds .

Highlights of physical performance by end of the quarter

1 District Service Commission Meeting Meeting Held

Staff welfare maintained

Utility Bills Paid (Water and Electricity)

Fuel Procured for operations.

1 Land board Committee Meeting

2 Contracts committee Meeting held

Strategic travels for Meetings facilitated

Transport equipment maintained (vehicle)

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	865,973	847,092	198,429	23%	198,429
District Unconditional Grant Non-Wage	28,320	9,440	2,185	8%	2,185
Locally Raised Revenues	2,675	2,675	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	174,177	174,177	43,544	25%	43,544
Programme Conditional Grant - Wage Recurrent	610,800	610,800	152,700	25%	152,700
Development Revenues	467,662	568,676	124,221	27%	124,221
Locally Raised Revenues	95,000	132,882	0	0%	0
Other Transfers from Central Government	0	14	0	0%	0
Programme Conditional Grant - Development	372,662	435,780	124,221	33%	124,221
Total Revenues Shares	1,333,635	1,415,769	322,649	24%	322,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	610,800	610,800	151,954	25%	151,954
Non Wage	236,292	236,292	39,423	17%	39,423
Development Expenditure					
Domestic Development	467,662	568,676	23,473	5%	23,473
External Financing	0	0	0	0%	0
Total Expenditure	1,314,754	1,415,769	214,850	16%	214,850
C: Unspent Balances					
Recurrent Balances			7,052		
Wage			746		
Non Wage			6,306		
Development Balances			100,748		
Domestic Development			100,748		
External Financing			0		
Total Unspent			107,800		

VOTE: 810 Arua District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department h received 322,649,000 UGX revenues accounting to 25% of the approved budget during the period of review of the quarter. Of out of the department quarter out turn, 43,544,000 UGX was received PCG- Non wage and 152,700,000 UGX under PCG-Non wage for staff salaries both amounting to 25% during the period of review of the Quarter.

Interms of expenditure during the Quarter, About 214,850,000 UGX translating into 16% of the approved budget. However this was an under performance attributed to the fact that there was delayed procurement Processes for Microscale irrigation projects for farmers and delayed procurement processes.

Reasons for unspent balances on the bank account

wage: 746,000

Negligible

Non wage

About 746,000 UGX remained unspent due to delayed release of funds and delayed procurement processes.

Development

About UGX. 100,748,000 remained unspent due to delayed procurement processes for farmers who had installation under projects of micro scale irrigation.

Highlights of physical performance by end of the quarter

15 extension workers salaries paid.

135 farmers trained on agronomic practices, office consumables procured under extension.

3 security guards and services paid wages,. Parish development committees facilitated in monitoring and supervision of PDM implementation, parish chiefs bicycle maintained and housing allowance paid in all the 32 Parishes of the four Sub-Counties.

Under micro scale irrigation office consumables procured, 8 farmer awareness and field schools conducted and 12 micro scale irrigation farmers trained

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,294,779	3,294,779	785,860	24%	785,860
District Unconditional Grant Non-Wage	3,881	3,881	970	25%	970
Locally Raised Revenues	1,338	1,338	0	0%	0
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	569,257	569,257	142,314	25%	142,314
Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303	642,576	25%	642,576
Development Revenues	1,505,337	1,511,411	20,748	1%	20,748
External Financing	1,443,091	1,449,166	0	0%	0
Programme Conditional Grant - Development	62,245	62,245	20,748	33%	20,748
Total Revenues Shares	4,800,115	4,806,190	806,609	17%	806,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,570,303	2,570,303	439,710	17%	439,710
Non Wage	724,475	724,475	140,446	19%	140,446
Development Expenditure					
Domestic Development	62,245	62,245	4,237	7%	4,237
External Financing	1,443,091	1,449,166	0	0%	0
Total Expenditure	4,800,115	4,806,190	584,394	12%	584,394
C: Unspent Balances					
Recurrent Balances			205,704		
Wage			202,866		
Non Wage			2,838		
Development Balances			16,511		
Domestic Development			16,511		
External Financing			0		
Total Unspent			222,215		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District**Quarter 1**

SECTION B : Summary by Department

The Health Department received a total of UgX 806,609,000 only cumulative as Quarter one (1) receipts for Financial Year 2024/2025. The breakdown of the department revenue is; UgX 785860,000 only as recurrent revenues, 20,748,000 as development revenue for the department. Of the receipts to the department, UgX 584,394,000 only was expended in the quarter.

Reasons for unspent balances on the bank account

The 222,215,000 that remained unspent was due to challenge of underpayment of some staff who were migrated to HCM from IPPS.

Highlights of physical performance by end of the quarter

Completion of a mini Theatre at Bondo HCIV.

Operationalized Kawuanzeti HC III,

Conducted routine Health Sector performance activities.

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,437,774	10,437,774	2,788,165	27%	2,788,165
District Unconditional Grant Non-Wage	2,104	2,104	701	33%	701
District Unconditional Grant Wage	42,939	42,939	0	0%	0
Locally Raised Revenues	7,976	7,976	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,355,305	2,355,305	785,102	33%	785,102
Programme Conditional Grant - Wage Recurrent	8,009,449	8,009,449	2,002,362	25%	2,002,362
Development Revenues	461,751	461,751	107,250	23%	107,250
District Discretionary Equalisation Development Grant	140,000	140,000	0	0%	0
Programme Conditional Grant - Development	321,751	321,751	107,250	33%	107,250
Total Revenues Shares	10,899,525	10,899,525	2,895,416	27%	2,895,416

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,052,388	8,052,388	1,625,969	20%	1,625,969
Non Wage	2,385,386	2,385,386	478,026	20%	478,026
Development Expenditure					
Domestic Development	461,751	461,751	4,243	1%	4,243
External Financing	0	0	0	0%	0
Total Expenditure	10,899,525	10,899,525	2,108,239	19%	2,108,239

C: Unspent Balances

Recurrent Balances			684,170	
Wage			376,393	
Non Wage			307,777	
Development Balances			103,008	
Domestic Development			103,008	
External Financing			0	
Total Unspent			787,177	

VOTE: 810 Arua District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the Beginning of the FY 2024-25. The department had received 2,894,714,000 ugx revenues translating into 27% of the approved budget. This was an over performance in the release during the quarter which was attributed to the fact that the department realized 33% of Programme conditional Grant Non wage during the period of review of the Quarter.

However, in terms of Expenditure, the department spent approx. 2,108,239,000 ugx accounting to 19% of the approved budget hence an under performance. The underperformance was due to delayed release of funds and delayed procurement processes under Non wage. Transfer of service, death of teachers, retirement and teachers absconded under the component of wage.

Reasons for unspent balances on the bank account

Wage: About 376,393,000 Ugx remained unspent due to some teachers who retired, transferred service, died and some teachers have not been transitioned from IPPs to HCM

Non Wage: 307,075,000 Ugx remained unspent due to delayed release of funds and delayed procurement processes

Development: About 103,008,000 Ugx remained unspent due to delayed procurement processes and inadequate release of funds.

Highlights of physical performance by end of the quarter

Salary for teachers in 50 Primary and 7 Secondary schools paid
Capitation grant paid to 50 primary and 7 secondary schools.
Both internal and external sports activities managed and carried out.
All schools (Primary and Secondary) inspected for Compliance.
Special Needs education activities carried out and Eruba SNE monitored
Capacity building for teachers carried out.
Sector Committee meeting meeting conducted

VOTE: 810 Arua District

Quarter 1

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					
<i>Recurrent Revenues</i>	1,320,735	1,352,299	281,741	21%	281,741
District Unconditional Grant Wage	153,931	153,931	31,741	21%	31,741
Locally Raised Revenues	1,338	32,902	0	0%	0
Other Transfers from Central Government	165,466	165,466	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<i>Development Revenues</i>	0	10,000	0	0%	0
Locally Raised Revenues	0	10,000	0	0%	0
Total Revenues Shares	1,320,735	1,362,299	281,741	21%	281,741
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	153,931	153,931	31,741	21%	31,741
Non Wage	1,166,804	1,198,368	169,387	15%	169,387
<i>Development Expenditure</i>					
Domestic Development	0	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,320,735	1,362,299	201,128	15%	201,128
C: Unspent Balances					
<i>Recurrent Balances</i>			80,613		
Wage			0		
Non Wage			80,613		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			80,613		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District**Quarter 1**

SECTION B : Summary by Department

The Roads and Engineering Department received a total of UgX 281,741,000 as the Q1 outturn. The receipts represent 21% of the planned budget to the department for Q1 of FY 2024/25. The department applied these funds to under take projects in Bridge Building and Road rehabilitation. All funds for wages were spent and a balance UgX of 80,613,000 was Non Wage component.

Reasons for unspent balances on the bank account

The department did not spent some funds due to delays in raising funds request.

Highlights of physical performance by end of the quarter

Rehabilitation of Muni-Ocoko road, construction of Ongogerua box culvert, maintenance of Motor Grader UG 1828W, Wheel-Loader UG 1852W, Vibro Roller UG2423W, Bull-Dozer LG 0174-03, pICK Ups LG 0180-010 and LG 0184-010.

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,706	65,706	16,426	25%	16,426
Programme Conditional Grant - Non Wage Recurrent	65,706	65,706	16,426	25%	16,426
Development Revenues	677,941	677,941	225,980	33%	225,980
Programme Conditional Grant - Development	663,126	663,126	221,042	33%	221,042
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	743,647	743,647	242,407	33%	242,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,706	65,706	8,428	13%	8,428
Development Expenditure					
Domestic Development	677,941	677,941	13,409	2%	13,409
External Financing	0	0	0	0%	0
Total Expenditure	743,647	743,647	21,837	3%	21,837
C: Unspent Balances					
Recurrent Balances			7,998		
Wage			0		
Non Wage			7,998		
Development Balances			212,571		
Domestic Development			212,571		
External Financing			0		
Total Unspent			220,570		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

By the end of the Quarter one, the department had received revenues approx. 242,407,000 UGX representing 33% under Programme conditional Grant - Development of the approved Budget. This was an Over performance in the release of revenues in the quarter. This was an Over performance in the release of quarter and was attributed to the fact that the department realized 225,980,000 ugx of the development revenues accounting to 33% of the approved revenues.

In terms of expenditure, the department spent only 21,837,000 UGX representing 3% of the approved budget. This was an underperformance in the expenditure brought by delayed Procurement processes and delayed release of funds for activities during the period of review of the quarter.

Reasons for unspent balances on the bank account

Non-wage Component.

About UGX 7,998,000 remained unspent due to delayed release of funds for the planned activities of the quarter.

Development.

About UGX. 212,571,000 development revenues remained unspent due to delayed procurement processes for the Planned activities of the Quarter.

Highlights of physical performance by end of the quarter

Production and Marketing Committee allowances paid.

Newspaper supplied to the office.

All Projects of Last FY 2023/24 Monitored and Supervised including Ajia Piped Water system nd Boreholes.

Office Vehicel (UG -2380S)

Fuel for Operation of the Office procured,

Utility Bills (Water and Electricity)

ICT services provided

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	305,910	305,910	37,143	12%	37,143
District Unconditional Grant Non-Wage	5,692	5,692	1,423	25%	1,423
District Unconditional Grant Wage	233,312	233,312	30,166	13%	30,166
Locally Raised Revenues	6,689	6,689	0	0%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,218	22,218	5,555	25%	5,555
Development Revenues	0	0	0	0%	0
Total Revenues Shares	305,910	305,910	37,143	12%	37,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,312	233,312	30,166	13%	30,166
Non Wage	72,598	72,598	2,298	3%	2,298
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,910	305,910	32,464	11%	32,464
C: Unspent Balances					
Recurrent Balances			4,679		
Wage			0		
Non Wage			4,680		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,679		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

The Natural Resources Department received a quarterly outturn of UgX 37,143,000 only for Q1 of the Financial Year 2024/2025. The Disbursement constitutes only 12% of the receipt for the department for the quarter.

Interms of Expenditure

Only 32,464,000 amounting to 11% of the approved budget was spent during the quarter. The under performance in the expenditure was attributed to the fact that there was delayed release of funds under Non wage hence 3% was spent by the end of the Quarter.

The Natural Resources Department spent the funds on various planned activities especially payment of wages, undertaking recurrent activities and field operation for environment and social screening of projects in the District.

Reasons for unspent balances on the bank account

The 4,679,000 that remained unspent was meant for procurement of office supplies and equipment. the procurement were still in process hence the funds remained unspent.

Highlights of physical performance by end of the quarter

Compliance Monitoring conducted along Enyau Wetland
Utility Bills (Electricity and Water) paid
Stationary Procured for Production of reports.
Fuel, oils and Lubricants procured

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,132	181,132	37,416	21%	37,416
District Unconditional Grant Non-Wage	5,589	5,589	1,397	25%	1,397
District Unconditional Grant Wage	107,802	107,802	26,951	25%	26,951
Locally Raised Revenues	5,467	5,467	2,000	37%	2,000
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274	7,069	25%	7,069
Development Revenues	300,000	300,000	0	0%	0
External Financing	300,000	300,000	0	0%	0
Total Revenues Shares	481,132	481,132	37,416	8%	37,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,802	107,802	20,309	19%	20,309
Non Wage	73,330	73,330	5,961	8%	5,961
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	300,000	300,000	0	0%	0
Total Expenditure	481,132	481,132	26,270	5%	26,270
C: Unspent Balances					
Recurrent Balances			11,146		
Wage			6,642		
Non Wage			4,504		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,146		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

By the beginning of the quarter, the department was able to receive total revenue of 30,775,000 amounting to 6% of the approved budget hence this was an under performance in the release of the quarter. The Under performance in the release of the revenues was attributed to the fact that the department did not receive OGT (0%) during the period of review of the quarter.

Expenditures

In terms of expenditure only UGX. 26,270,000 UGX. was spent due during the period of review of the quarter. This was due to delayed release of funds during the period of review of the quarter.

Reasons for unspent balances on the bank account

Non wage: 4,505,000 UGX remained unspent due to delayed release of fund and delayed procurement processes

Highlights of physical performance by end of the quarter

Staff salaries paid t

Children alternative framework for child protection and Child policy disseminated.
12 children resettled and 22 social inquiries conducted and reports written

1 Youth council meetings held

1 Women council meeting held

1 Labour Inspection conducted

1 Disability council Meeting held

1 council for older persons meeting held

Stationery procured

Fuel procured

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,312	194,312	58,965	30%	58,965
District Unconditional Grant Non-Wage	56,860	56,860	14,215	25%	14,215
District Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Locally Raised Revenues	8,452	8,452	0	0%	0
Other Transfers from Central Government	30,000	30,000	20,000	67%	20,000
Development Revenues	405,247	405,247	55,030	14%	55,030
District Discretionary Equalisation Development Grant	400,247	400,247	55,030	14%	55,030
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	599,559	599,559	113,995	19%	113,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	19,988	20%	19,988
Non Wage	95,312	95,312	31,999	34%	31,999
Development Expenditure					
Domestic Development	405,247	405,247	37,246	9%	37,246
External Financing	0	0	0	0%	0
Total Expenditure	599,559	599,559	89,233	15%	89,233
C: Unspent Balances					
Recurrent Balances			6,978		
Wage			4,762		
Non Wage			2,216		
Development Balances			17,784		
Domestic Development			17,784		
External Financing			0		
Total Unspent			24,762		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

The Planning Department Budget outturn for Quarter 1 of FY 2024/2025 was UgX 113,995,000 Only. The breakdown of the department revenue was as follows; Recurrent revenue received amounted to UgX 58,965,000 only. Development Revenue received by the Department amounts to 55,030,000 UgX representing 14% of the Planned Budget for the FY. The Department received no locally generated revenue in the 1st Quarter of FY 2024/2025.

Expenditure.

On Expenditure, the Department a total of UgX 89,233,000 Only to execute various government programs under the program's mandate.

Reasons for unspent balances on the bank account

The Department department had some balances unspent due to:

Wage - Under the component of wage, the Senior Planner's wage was cut in HCM hence enabling less absorption of the wage for the department.

Highlights of physical performance by end of the quarter

The Department was able to 1) Conduct feasibility studies for development projects,

We carried out monitoring of projects for the first quarter.

Organized Budget Conference for stakeholder engagement and also data collection for DDP IV, Annual priorities for Budget Conference etc.

Prepared the draft Statistical Abstract,

Organized LGMSD Assessments in the Local Government (Both LLG & HLGs)

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,119	30,119	7,046	23%	7,046
District Unconditional Grant Non-Wage	5,856	5,856	1,464	25%	1,464
District Unconditional Grant Wage	18,327	18,327	4,582	25%	4,582
Locally Raised Revenues	5,937	5,937	1,000	17%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	30,119	30,119	7,046	23%	7,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,327	18,327	0	0%	0
Non Wage	11,792	11,792	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,119	30,119	0	0%	0
C: Unspent Balances					
Recurrent Balances			7,046		
Wage			4,582		
Non Wage			2,464		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,046		

Summary of Department Revenues and Expenditure by Source

The Department of Internal Audit received a total of UgX 7,045,710 only to perform Audit functions for quarter one of Financial Year 2024/2025. Of the budget outturn, the department received UgX 1,463,960 only for None Wage, UgX 4,581,750 only for payment of wages for the staff of Audit Department. As part of the receipts, UgX 1,000,000 was also received. The department applied these receipts to payment of wages and operational costs of the department for quarter one of 2024/2025.

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

delayed release of funds to secure LPO for fuels, oils, and lubricants for Automobiles.

Highlights of physical performance by end of the quarter

Carrying out Internal Audit function

VOTE: 810 Arua District

Quarter 1

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					
<i>Recurrent Revenues</i>	50,740	50,740	10,650	21%	10,650
District Unconditional Grant Non-Wage	5,323	5,323	1,331	25%	1,331
District Unconditional Grant Wage	19,165	19,165	4,766	25%	4,766
Locally Raised Revenues	12,040	12,040	1,000	8%	1,000
Programme Conditional Grant - Non Wage Recurrent	14,212	14,212	3,553	25%	3,553
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	57,217	57,217	12,809	22%	12,809
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	19,165	19,165	4,766	25%	4,766
Non Wage	31,575	31,575	5,243	17%	5,243
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,217	57,217	10,009	17%	10,009
C: Unspent Balances					
<i>Recurrent Balances</i>			641		
Wage			0		
Non Wage			641		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,800		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

The department received a total revenue out turn of 12,809,000 UGX amounting to 22% of the approved budget of the department during the period of review of the quarter.

In terms of expenditure, the department was able to spend approximately 10,009,000 UGX accounting to 17% of the approved budget of the Quarter. This was attributed to delayed receipt of funds and delays in the procurement processes during the period of review of the quarter.

Reasons for unspent balances on the bank account

Non wage

About Ugx. 641,000 remained unspent due to delayed receipt of funds for some of the activities that had been planned during the quarter and which intern affected the implementation of some of the activities during the period of review of the quarter.

Development

This was due to delayed procurement processes for some of the projects which had ear marked to be implemented during the period of review.

Highlights of physical performance by end of the quarter

The department received a total of 10,009,000 and carried out payment of Staff salaries, training of PDM leader on the payments of beneficiaries through WENDI and also do mobilization on tourism/conservation among the communities.

VOTE: 810 Arua District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Paid pension,Gratuity,salary arrears and pension and Gratuity Arrears.

Inadequate release of fund as per the quarterly budget release and mismatch of information for Pensioners could not allow some of the Pensioners not to paid.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	6,853,337	562,005	
273105 Gratuity	865,542	158,774	
352880 Salary Arrears Budgeting	103,211	0	
352881 Pension and Gratuity Arrears Budgeting	307,002	0	
Total for Budget Output	8,129,092	720,780	
Wage	0	0	

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,129,092 720,780
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payroll and Printing conducted.Managed IPPS, staff welfare maintained, 1 sector committee meeting held. inadequate release of funds for planned activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	1,093	273
221016 Systems Recurrent costs	45,066	10,790
223001 Property Management Expenses	1,200	0
Total for Budget Output	48,559	11,363
Wage	0	0
Non-Wage	48,559	11,363
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
NA		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	600,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Procured sugar,Coffee,Tea for staff welfare.Procured stationary,Files and Binding materials.Postage fees were paid,Procured cleaning materials.Traveled to Terego to pickup staff files

Adequate funds were realize

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,080	270
222002 Postage and Courier	500	120
223001 Property Management Expenses	400	100
227001 Travel inland	2,200	1,060
Total for Budget Output	5,180	1,800
Wage	0	0
Non-Wage	5,180	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
	District activities Advertised and carried out, Procured ICT Supplies for printer repairs, Purchased stationary materials. Procured fuel, lubricants and oils for motorcycle for fieldwork, Traveled to NITAU H/Q for website consultation meeting	Inadequate funds released compared to the Quarterly release as of the budget.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	350
221008 Information and Communication Technology Supplies.	2,200	300
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,500	125
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	9,000	1,125
Wage	0	0
Non-Wage	9,000	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	706,113	100,035
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	30,890	0
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	52,600	0
221009 Welfare and Entertainment	2,540	385
221011 Printing, Stationery, Photocopying and Binding	11,000	250
221012 Small Office Equipment	51,600	0

VOTE: 810 Arua District

Quarter 1

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
221020 Litigation and related expenses	6,037	820
223001 Property Management Expenses	21,632	1,719
223004 Guard and Security services	24,000	2,350
223005 Electricity	1,000	0
223006 Water	5,807	0
225202 Environment Impact Assessment for Capital Works	50,000	0
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	464,720	5,909
227004 Fuel, Lubricants and Oils	54,879	750
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	8,000	169,934
273102 Incapacity, death benefits and funeral expenses	5,000	0
312121 Non-Residential Buildings - Acquisition	809,516	0
Total for Budget Output	2,420,557	282,152
Wage	706,113	100,035
Non-Wage	604,928	145,612
GoU Dev	1,109,516	36,505
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Travels facilitated to LLG.	Inadequate funds released as per the quarterly budget release
Procured fuel,lubricants and oils	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	10,000	1,500
Wage	0	0

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 1,500
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	11,672,388 1,018,720
	Wage	706,113 100,035
	Non-Wage	9,256,759 882,179
	GoU Dev	1,709,516 36,505
	Ext Finance	0 0

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

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

Fuel procured for Generator, IFMS System maintained	Inadequate release of funds and delayed procurement processes
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	117,454	23,971	
221009 Welfare and Entertainment	1,500	375	
221011 Printing, Stationery, Photocopying and Binding	1,071	267	
221016 Systems Recurrent costs	30,000	4,210	
223005 Electricity	13,992	1,250	
227001 Travel inland	10,500	726	
227004 Fuel, Lubricants and Oils	13,000	3,250	
228002 Maintenance-Transport Equipment	5,000	0	
Total for Budget Output	192,516	34,049	
Wage	117,454	23,971	
Non-Wage	75,062	10,078	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	10,255	3,877	
Total for Budget Output	12,255	3,877	
Wage	0	0	
Non-Wage	12,255	3,877	

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparatory meetings held for BFP conducted

delayed release of funds for implementing planned activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	250
Total for Budget Output	8,000	250
Wage	0	0
Non-Wage	8,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Accountable stationary procured

delayed release of funds for implementing planned activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221014 Bank Charges and other Bank related costs	1,007	0
227001 Travel inland	11,000	1,451
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	26,007	2,701
Wage	0	0
Non-Wage	26,007	2,701
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Total for Department	238,778	40,877
Wage	117,454	23,971
Non-Wage	121,325	16,906
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
211107 Boards, Committees and Council Allowances	14,000	3,300	
221001 Advertising and Public Relations	3,000	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
223005 Electricity	400	100	
223006 Water	250	63	
227001 Travel inland	1,750	437	
227004 Fuel, Lubricants and Oils	600	150	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
Total for Budget Output	25,000	4,550	
	Wage	0	
	Non-Wage	4,550	
	GoU Dev	0	
	Ext Finance	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	12,000	3,000	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	125	

VOTE: 810 Arua District

Quarter 1

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
223005 Electricity	154	39
223006 Water	150	38
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	15,804	3,201
Wage	0	0
Non-Wage	15,804	3,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	750
221001 Advertising and Public Relations	2,100	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	250
223001 Property Management Expenses	800	100
227001 Travel inland	2,500	0
Total for Budget Output	10,900	1,350
Wage	0	0
Non-Wage	10,900	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	23,062

VOTE: 810 Arua District

Quarter 1

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
211105 Ex-Gratia for Political leaders.	58,963	11,300
211107 Boards, Committees and Council Allowances	51,797	8,065
221002 Workshops, Meetings and Seminars	7,000	1,500
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221017 Membership dues and Subscription fees.	5,200	0
223001 Property Management Expenses	1,300	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	10,000	2,620
227004 Fuel, Lubricants and Oils	5,000	250
228002 Maintenance-Transport Equipment	10,985	704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	2,000	0
Total for Budget Output	345,426	48,001
Wage	169,580	23,062
Non-Wage	175,845	24,939
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	100
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,200	2,600

VOTE: 810 Arua District

Quarter 1

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
227004 Fuel, Lubricants and Oils	1,500	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	16,200	3,075
Wage	0	0
Non-Wage	16,200	3,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	1,400	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,400	0
Wage	0	0
Non-Wage	17,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	430,730	60,176
Wage	169,580	23,062
Non-Wage	261,150	37,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

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: 01041101X Extension workers trained in entire value chain focused skills		
	15 extension workers paid monthly salaries	All funds spent as planned in the Quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		610,800	151,954
	Total for Budget Output	610,800	151,954
	Wage	610,800	151,954
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	135 farmers trained on agronomic practices, 1 sector committee sitting and monitoring conducted, reports submitted to relevant ministries, 3 security guards wages paid, office consumables procured and utilities paid	One security guard not paid transferred services to another entity

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
223004 Guard and Security services		7,200	1,350
223005 Electricity		800	200
223006 Water		325	105
223007 Other Utilities- (fuel, gas, firewood, charcoal)		800	0
227001 Travel inland		119,490	16,704
227004 Fuel, Lubricants and Oils		33,259	8,315

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	165,874 27,673
	Wage	0 0
	Non-Wage	165,874 27,673
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation

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

8 farmer awareness creation and school fields conducted in all the four sub counties, office consumables procured and training of 12 micro scale irrigation farmers in 4 Sub-Counties conducted	Delayed procurement processes in agricultural supplies and services and farmer commitments under micro-scale irrigation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	5,396
221011 Printing, Stationery, Photocopying and Binding	2,000	666
224003 Agricultural Supplies and Services	382,496	3,240
227001 Travel inland	35,000	6,118
227004 Fuel, Lubricants and Oils	24,165	8,053
	Total for Budget Output	23,473
	Wage	0
	Non-Wage	0
	GoU Dev	23,473
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	6,000
227001 Travel inland	32,018	5,750
	Total for Budget Output	11,750
	Wage	0

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	70,418	11,750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,314,754	214,850
	Wage	610,800	151,954
	Non-Wage	236,292	39,423
	GoU Dev	467,662	23,473
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,396	2,625	
227001 Travel inland	7,319	0	
Total for Budget Output	18,715	2,625	
Wage	0	0	
Non-Wage	18,715	2,625	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320052 Care and Treatment Coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	16,016	0	
227004 Fuel, Lubricants and Oils	5,218	0	
Total for Budget Output	21,234	0	
Wage	0	0	
Non-Wage	21,234	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	Payment of staff salaries and wages effected for all staff 108 for the Q1	Some staff are still on IPPS while others have been migrated under the Human Capital Management (HCM) system

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,570,303	439,710	
221009 Welfare and Entertainment	2,843	711	
221011 Printing, Stationery, Photocopying and Binding	21,577	870	
263308 Sector Conditional Grant (Non-Wage)	343,374	85,844	
Total for Budget Output	2,938,098	527,134	
Wage	2,570,303	439,710	
Non-Wage	367,794	87,424	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

	The district supported and provided funds to Kuluva Hospital for its operations in the Quarter	No variation was detected
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	178,449	44,612	
Total for Budget Output	178,449	44,612	
Wage	0	0	
Non-Wage	178,449	44,612	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

NA

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

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

Budget Output: 320066 Health System Strengthening

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

Support provided to prevent and control Non-Communicable Diseases with specific focus on cancer

There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,435,492	500
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	311	0
221011 Printing, Stationery, Photocopying and Binding	1,485	0
223006 Water	1,000	0
227001 Travel inland	58,225	2,992
227004 Fuel, Lubricants and Oils	29,551	1,993
228004 Maintenance-Other Fixed Assets	62,245	4,237
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	9,599	0
Total for Budget Output	1,601,109	10,022
Wage	0	0
Non-Wage	95,772	5,785

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	62,245 4,237
	Ext Finance	1,443,091 0
	Total for Department	4,800,115 584,394
	Wage	2,570,303 439,710
	Non-Wage	724,475 140,446
	GoU Dev	62,245 4,237
	Ext Finance	1,443,091 0

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,144,976	1,062,052	
312121 Non-Residential Buildings - Acquisition	240,704	4,243	
Total for Budget Output	5,385,681	1,066,295	
Wage	5,144,976	1,062,052	
Non-Wage	0	0	
GoU Dev	240,704	4,243	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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

Capitation Grant Paid to 50 government aided primary schools	Inadequate funds released to schools for Capitation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,064,632	291,910	
Total for Budget Output	1,064,632	291,910	
Wage	0	0	
Non-Wage	1,064,632	291,910	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	7 government aided secondary schools paid capitation grant	Inadequate funds released to schools during the Quarter hence the variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,864,473	560,761
263308 Sector Conditional Grant (Non-Wage)		600,960	163,787
	Total for Budget Output	3,465,433	724,547
	Wage	2,864,473	560,761
	Non-Wage	600,960	163,787
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		165,000	0
224008 Educational Materials and Services		56,047	0
	Total for Budget Output	221,047	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	221,047	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	All 50 Primary and 7 secondary government aided schools inspected for compliance . Stationery Procured for production of reports	There was inadequate and release of funds for some of the planned activities during the quarter.

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

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
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	11,260	3,753
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	5,328	0
Total for Budget Output	23,488	6,053
Wage	0	0
Non-Wage	23,488	6,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	592,924	0
Total for Budget Output	592,924	0
Wage	0	0
Non-Wage	592,924	0

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries for staff under DEOs office paid , Inspection and Monitoring reports submitted to the Ministry .Primary and Secondary schools monitored during the Quarter.Sector Committee meetings conducted

This is due to the Unfilled Vacant position in the department in which funds couldn't be utilized during the quarter.

PIAP Output: 1203010601X 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
211101 General Staff Salaries	42,939	3,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,931	1,642
227001 Travel inland	25,450	7,468
Total for Budget Output	73,320	12,267
Wage	42,939	3,157
Non-Wage	30,381	9,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 810 Arua District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Internal and External sport activities carried out. Preparation meetings for sports activities conducted. Fuel Procured, Stationery supplied,	Some funds couldn't be realized during the Quarter and this affected implementation of the planned activities of the quarter

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
227001 Travel inland	21,000	2,500	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	40,000	3,500	
Wage	0	0	
Non-Wage	40,000	3,500	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Operation of Eruba Primary School Government aided Special Needs Education (SNE) School Monitored and supervised, Fuel procured for operation of the SNE activities	This was due to delayed procurement processes and inadequate release of funds.
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	2,100	700	
227004 Fuel, Lubricants and Oils	900	300	
Total for Budget Output	3,000	1,000	
Wage	0	0	
Non-Wage	3,000	1,000	

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,899,525
	Wage	1,625,969
	Non-Wage	478,026
	GoU Dev	4,243
	Ext Finance	0

VOTE: 810 Arua District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		

Road Equipment's serviced and maintained (one Mortor Grader UG 1828W, Wheel-Loader UG 1852W, Vibro-Roller UG 2423W, Pick-Up LG 0180-010, LG 0184-010 Bull-Dozer LG 0174-03)	Inadequate release of Maintenance funds delayed servicing of all road equipment's as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,338	0	
227004 Fuel, Lubricants and Oils	75,378	0	
228001 Maintenance-Buildings and Structures	950,000	168,365	
228002 Maintenance-Transport Equipment	50,000	1,021	
263402 Transfer to Other Government Units	60,088	0	
Total for Budget Output	1,136,804	169,387	
Wage	0	0	
Non-Wage	1,136,804	169,387	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

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

NA

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

VOTE: 810 Arua District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		153,931	31,741
	Total for Budget Output	153,931	31,741
	Wage	153,931	31,741
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,320,735	201,128
	Wage	153,931	31,741
	Non-Wage	1,166,804	169,387
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 810 Arua District**Quarter 1****Department: 080 Water**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,747	320	
221002 Workshops, Meetings and Seminars	17,000	0	
221005 Official Ceremonies and State Functions	4,600	0	
221007 Books, Periodicals & Newspapers	480	120	
221008 Information and Communication Technology Supplies.	7,000	450	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	800	200	
221012 Small Office Equipment	5,000	0	
223001 Property Management Expenses	712	178	
223005 Electricity	400	100	
223006 Water	70,100	25	
225204 Monitoring and Supervision of capital work	25,848	7,423	
227001 Travel inland	58,628	7,825	
227004 Fuel, Lubricants and Oils	16,000	4,417	
228001 Maintenance-Buildings and Structures	5,380	0	
228002 Maintenance-Transport Equipment	4,800	530	
312121 Non-Residential Buildings - Acquisition	419,152	0	
313121 Non-Residential Buildings - Improvement	70,000	0	
Total for Budget Output	743,647	21,837	
Wage	0	0	
Non-Wage	65,706	8,428	
GoU Dev	677,941	13,409	
Ext Finance	0	0	
Total for Department	743,647	21,837	
Wage	0	0	

VOTE: 810 Arua District

Quarter 1

Non-Wage	65,706	8,428
GoU Dev	677,941	13,409
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	30,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,008	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223004 Guard and Security services	2,210	0
223005 Electricity	692	173
223006 Water	500	125
227001 Travel inland	10,689	1,000
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	263,910	31,964
Wage	233,312	30,166
Non-Wage	30,598	1,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,536	0
221008 Information and Communication Technology Supplies.	1,960	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	652	0
224003 Agricultural Supplies and Services	1,552	0
227001 Travel inland	4,500	0

VOTE: 810 Arua District

Quarter 1

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,800	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,910	32,464
Wage	233,312	30,166
Non-Wage	72,598	2,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 1****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: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,813	0
Total for Budget Output	2,813	0
Wage	0	0
Non-Wage	2,813	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1 Youth council meetings held	There was inadequate release of funds for some of the activities planned during the quarter.
1 Women council meeting held	
1 Older persons council conducted	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	58,406	2,100
221009 Welfare and Entertainment	2,050	513
221011 Printing, Stationery, Photocopying and Binding	10,000	0
224007 Relief Supplies	80,000	0
227001 Travel inland	62,984	746
Total for Budget Output	313,440	3,359
Wage	0	0

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,440 3,359
	GoU Dev	0 0
	Ext Finance	300,000 0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Children alternative framework for child protection and Child policy disseminated and allowances paid to participants. 12 children resettled and 22 social inquiries conducted and reports written

There was inadequate release of funds for some of the planned activities during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,461	701	
221009 Welfare and Entertainment	5,400	0	
221011 Printing, Stationery, Photocopying and Binding	1,814	0	
227001 Travel inland	21,589	698	
Total for Budget Output	34,263	1,400	
Wage	0	0	
Non-Wage	34,263	1,400	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,814	1,203	
Total for Budget Output	4,814	1,203	
Wage	0	0	
Non-Wage	4,814	1,203	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	20,309
Total for Budget Output	107,802	20,309
Wage	107,802	20,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,132	26,270
Wage	107,802	20,309
Non-Wage	73,330	5,961
GoU Dev	0	0
Ext Finance	300,000	0

VOTE: 810 Arua District**Quarter 1****Department: 110 Planning**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,000	19,988	
211107 Boards, Committees and Council Allowances	42,252	2,320	
221002 Workshops, Meetings and Seminars	20,000	20,000	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250	
221012 Small Office Equipment	1,000	250	
221016 Systems Recurrent costs	20,000	5,000	
222001 Information and Communication Technology Services.	5,000	0	
223001 Property Management Expenses	8,000	2,000	
223005 Electricity	500	125	
223006 Water	500	125	
225202 Environment Impact Assessment for Capital Works	20,000	0	
225204 Monitoring and Supervision of capital work	50,682	16,814	
227001 Travel inland	67,696	13,261	
227004 Fuel, Lubricants and Oils	30,820	7,100	
312121 Non-Residential Buildings - Acquisition	223,110	0	
Total for Budget Output	599,559	89,233	
Wage	99,000	19,988	
Non-Wage	95,312	31,999	
GoU Dev	405,247	37,246	
Ext Finance	0	0	

VOTE: 810 Arua District

Quarter 1

Total for Department	599,559	89,233
Wage	99,000	19,988
Non-Wage	95,312	31,999
GoU Dev	405,247	37,246
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

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

Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,856	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	3,856	0	
Wage	0	0	
Non-Wage	3,856	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,327	0	

VOTE: 810 Arua District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	18,327 0
	Wage	18,327 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	30,119 0
	Wage	18,327 0
	Non-Wage	11,792 0
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Undertaken activities for developing and classifying tourism promotional materials for the two communities of Laura and Esara Nyadri respectively	Undertaken activities for developing and classifying tourism promotional materials for the two communities of Laura and Esara Nyadri respectively

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

NA

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

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
	Conducted mass community education on tourism and conservation in subcounties of Arivu, Vurra, Ajia and Logiri. This is purposely done to increase on community awareness on tourism	Conducted mass community education on tourism and conservation in subcounties of Arivu, Vurra, Ajia and Logiri. This is purposely done to increase on community awareness on tourism

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,598	969
Total for Budget Output		5,598	969
	Wage	0	0
	Non-Wage	5,598	969
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,840	710
227001 Travel inland		3,440	360
Total for Budget Output		6,280	1,070
	Wage	0	0
	Non-Wage	6,280	1,070
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
	Meetings with PDM SACCO groups done to support them in enabling them to understand and again pay out money for the beneficiaries on WENDI.	Meetings with PDM SACCO groups done to support them in enabling them to understand and again pay out money for the beneficiaries on WENDI.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,193	618
	Total for Budget Output	4,193	618
	Wage	0	0
	Non-Wage	4,193	618
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed		
	Department Staffs paid during the quarter	Department Staffs paid during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		19,165	4,766
221002 Workshops, Meetings and Seminars		5,917	1,049
221011 Printing, Stationery, Photocopying and Binding		473	118
	Total for Budget Output	25,555	5,933
	Wage	19,165	4,766
	Non-Wage	6,390	1,167
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	Done 2 meeting with Communities on high value crops in Sub Counties of Logiri and Vurra singling out Coffee ,Cocoa , Onion and Tomatoes that have abundant market in the area	Done 2 meeting with Communities on high value crops in Sub Counties of Logiri and Vurra singling out Coffee, Cocoa , Onion and Tomatoes that have abundant market in the area

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	300
227001 Travel inland		2,473	618
Total for Budget Output		3,673	918
	Wage	0	0
	Non-Wage	3,673	918
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		57,217	10,009
	Wage	19,165	4,766
	Non-Wage	31,575	5,243
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

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: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Payment of Pension, Gratuity, Salary arrears and Pension and Gratuity Arrears	Paid pension,Gratuity,salary arrears and pension and Gratuity Arrears.	Inadequate release of fund as per the quarterly budget release and mismatch of information for Pensioners could not allow some of the Pensioners not to paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	6,853,337	562,005
273105 Gratuity	865,542	158,774
352880 Salary Arrears Budgeting	103,211	0

VOTE: 810 Arua District

Quarter 1

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>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	307,002	0
Total for Budget Output	8,129,092	720,780
Wage	0	0
Non-Wage	8,129,092	720,780
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

DRDIP AND NUSAF PROJECTS IMPLEMTED NA

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Printing of Payroll, Management of IPPS, Maintenance of staff welfare, Workshop organization and Sanitation Maintenance	Payroll and Printing conducted.Managed IPPS, staff welfare maintained, 1 sector committee meeting held.	inadequate release of funds for planned activities
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VOTE: 810 Arua District

Quarter 1

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
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	1,093	273
221016 Systems Recurrent costs	45,066	10,790
223001 Property Management Expenses	1,200	0
Total for Budget Output	48,559	11,363
Wage	0	0
Non-Wage	48,559	11,363
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

DRDIP infrastructure Projects implement, Monoitored and supervised and reports produced NA

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
224003 Agricultural Supplies and Services	200,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	600,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
Travel facilitation, Stationary procure, Staff welfare maintenance, Sanitation maintenance and Courier Management	Procured sugar,Coffee,Tea for staff welfare.Procured stationary,Files and Binding materials.Postage fees were paid,Procured cleaning materials.Traveled to Terego to pickup staff files	Adequate funds were realize

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	250
221011 Printing, Stationery, Photocopying and Binding	1,080	270
222002 Postage and Courier	500	120
223001 Property Management Expenses	400	100
227001 Travel inland	2,200	1,060
Total for Budget Output	5,180	1,800
Wage	0	0
Non-Wage	5,180	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

facilitation of travels, ICT service provision, Motor maintenance, Fuel ,oils and lubricant purchase, Printing and stationary procure, Publication of the District	District activities Advertised and carried out,Procured ICT Supplies for printer repairs,Purchased stationary materials.Procured fuel,lubricants and oils for motorcycle for fieldwork, Traveled to NITAU H/Q for website consultation meeting	Inadequate funds released compared to the Quarterly release as of the budget.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	350
221008 Information and Communication Technology Supplies.	2,200	300
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,500	125

VOTE: 810 Arua District

Quarter 1

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
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	9,000	1,125
Wage	0	0
Non-Wage	9,000	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	706,113	100,035
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	30,890	0
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	52,600	0
221009 Welfare and Entertainment	2,540	385
221011 Printing, Stationery, Photocopying and Binding	11,000	250
221012 Small Office Equipment	51,600	0
221020 Litigation and related expenses	6,037	820
223001 Property Management Expenses	21,632	1,719
223004 Guard and Security services	24,000	2,350
223005 Electricity	1,000	0
223006 Water	5,807	0
225202 Environment Impact Assessment for Capital Works	50,000	0
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	464,720	5,909

VOTE: 810 Arua District

Quarter 1

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
227004 Fuel, Lubricants and Oils	54,879	750
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	8,000	169,934
273102 Incapacity, death benefits and funeral expenses	5,000	0
312121 Non-Residential Buildings - Acquisition	809,516	0
Total for Budget Output	2,420,557	282,152
Wage	706,113	100,035
Non-Wage	604,928	145,612
GoU Dev	1,109,516	36,505
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Travel facilitation and Fuel procure	Travels facilitated to LLG. Procured fuel,lubricants and oils	Inadequate funds released as per the quarterly budget release
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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	1,000
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,672,388	1,018,720
Wage	706,113	100,035

VOTE: 810 Arua District

Quarter 1

Non-Wage	9,256,759	882,179
GoU Dev	1,709,516	36,505
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

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

Generator fuel procured, vehicle repaired & Maintained, IFMS system maintained	Fuel procured for Generator, IFMS System maintained	Inadequate release of funds and delayed procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	117,454	23,971
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,071	267
221016 Systems Recurrent costs	30,000	4,210
223005 Electricity	13,992	1,250
227001 Travel inland	10,500	726
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	192,516	34,049
Wage	117,454	23,971
Non-Wage	75,062	10,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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	2,000	0
227001 Travel inland	10,255	3,877

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	12,255 3,877
	Wage	0 0
	Non-Wage	12,255 3,877
	GoU Dev	0 0
	Ext Finance	0 0

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

office stationary procured	Preparatory meetings held for BFP conducted	delayed release of funds for implementing planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	250
Total for Budget Output	8,000	250
Wage	0	0
Non-Wage	8,000	250
GoU Dev	0	0
Ext Finance	0	0

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

Accountable stationary procured, bank charges paid, data collection and meetings conducted, Revenue mobilisation and review meetings conducted, Sector revenue committee meetings conducted	Accountable stationary procured	delayed release of funds for implementing planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221014 Bank Charges and other Bank related costs	1,007	0

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

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	11,000	1,451
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	26,007	2,701
Wage	0	0
Non-Wage	26,007	2,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,778	40,877
Wage	117,454	23,971
Non-Wage	121,325	16,906
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

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

LLG staff Monitored, Utility Bills (Water and Electricity), NA
Stationery procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	14,000	3,300
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	100
223006 Water	250	63
227001 Travel inland	1,750	437
227004 Fuel, Lubricants and Oils	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	25,000	4,550
Wage	0	0
Non-Wage	25,000	4,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 Quarterly Board committee meetings conducted, NA
Stationery Procured, Utility Bills Paid

VOTE: 810 Arua District

Quarter 1

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	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
223005 Electricity	154	39
223006 Water	150	38
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	15,804	3,201
Wage	0	0
Non-Wage	15,804	3,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 Contracts committee meetings conducted, Stationery NA
procured , staff welfare maintained

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	3,000	750
221001 Advertising and Public Relations	2,100	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	250
223001 Property Management Expenses	800	100
227001 Travel inland	2,500	0
Total for Budget Output	10,900	1,350
Wage	0	0
Non-Wage	10,900	1,350
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 council meeting conducted Staff salaries paid, Chairmans NA
 Travels Facilitated, Donations paid, Exgratia for HLG and
 LLG councilors paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	23,062
211105 Ex-Gratia for Political leaders.	58,963	11,300
211107 Boards, Committees and Council Allowances	51,797	8,065
221002 Workshops, Meetings and Seminars	7,000	1,500
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221017 Membership dues and Subscription fees.	5,200	0
223001 Property Management Expenses	1,300	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	10,000	2,620
227004 Fuel, Lubricants and Oils	5,000	250
228002 Maintenance-Transport Equipment	10,985	704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	2,000	0
Total for Budget Output	345,426	48,001
Wage	169,580	23,062
Non-Wage	175,845	24,939
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 810 Arua District

Quarter 1

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

LLGs Leadership mentored, Fuel oil and Lubricants procured, Provision of ICT Services, Travels facilitated for activities of the speaker NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	100
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,200	2,600
227004 Fuel, Lubricants and Oils	1,500	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	16,200	3,075
Wage	0	0
Non-Wage	16,200	3,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Fuel oil and Lubricants Procured, Travels facilitated. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	1,400	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,400	0
Wage	0	0
Non-Wage	17,400	0

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	430,730
	Wage	169,580
	Non-Wage	261,150
	GoU Dev	0
	Ext Finance	0

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	15 extension workers paid monthly salaries	All funds spent as planned in the Quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	610,800	151,954
Total for Budget Output	610,800	151,954
Wage	610,800	151,954
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	135 farmers trained on agronomic practices, 1 sector committee sitting and monitoring conducted, reports submitted to relevant ministries, 3 security guards wages paid, office consumables procured and utilities paid	One security guard not paid transferred services to another entity

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	4,000	1,000
223004 Guard and Security services	7,200	1,350
223005 Electricity	800	200
223006 Water	325	105

VOTE: 810 Arua District

Quarter 1

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>US\$ Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
227001 Travel inland	119,490	16,704
227004 Fuel, Lubricants and Oils	33,259	8,315
Total for Budget Output	165,874	27,673
Wage	0	0
Non-Wage	165,874	27,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

8 farmer awareness creation and school fields conducted in all the four sub counties, office consumables procured and training of 12 micro scale irrigation farmers in 4 Sub-Counties conducted	Delayed procurement processes in agricultural supplies and services and farmer commitments under micro-scale irrigation
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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	24,000	5,396
221011 Printing, Stationery, Photocopying and Binding	2,000	666
224003 Agricultural Supplies and Services	382,496	3,240
227001 Travel inland	35,000	6,118
227004 Fuel, Lubricants and Oils	24,165	8,053
Total for Budget Output	467,662	23,473
Wage	0	0
Non-Wage	0	0
GoU Dev	467,662	23,473
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	6,000
227001 Travel inland	32,018	5,750
Total for Budget Output	70,418	11,750
Wage	0	0
Non-Wage	70,418	11,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,314,754	214,850
Wage	610,800	151,954
Non-Wage	236,292	39,423
GoU Dev	467,662	23,473
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
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	11,396	2,625	
227001 Travel inland	7,319	0	
Total for Budget Output	18,715	2,625	
Wage	0	0	
Non-Wage	18,715	2,625	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320052 Care and Treatment Coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	16,016	0	
227004 Fuel, Lubricants and Oils	5,218	0	
Total for Budget Output	21,234	0	
Wage	0	0	
Non-Wage	21,234	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
138 Salary and Wages paid for all Health Care Workers	Payment of staff salaries and wages effected for all staff 108 for the Q1	Some staff are still on IPPS while others have been migrated under the Human Capital Management (HCM) system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	439,710
221009 Welfare and Entertainment	2,843	711
221011 Printing, Stationery, Photocopying and Binding	21,577	870
263308 Sector Conditional Grant (Non-Wage)	343,374	85,844
Total for Budget Output	2,938,098	527,134
Wage	2,570,303	439,710
Non-Wage	367,794	87,424
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Kuluva Hospital supported to provide essential health care services to the population	The district supported and provided funds to Kuluva Hospital for its operations in the Quarter	No variation was detected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	178,449	44,612
Total for Budget Output	178,449	44,612
Wage	0	0
Non-Wage	178,449	44,612

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

IDI supports HIV/AIDS care and reduction of HIV/AIDS morbidity and mortality NA

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

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

Budget Output: 320066 Health System Strengthening

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

Support interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	Support provided to prevent and control Non-Communicable Diseases with specific focus on cancer	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,435,492	500
221008 Information and Communication Technology Supplies.	1,200	300

VOTE: 810 Arua District

Quarter 1

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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	311	0
221011 Printing, Stationery, Photocopying and Binding	1,485	0
223006 Water	1,000	0
227001 Travel inland	58,225	2,992
227004 Fuel, Lubricants and Oils	29,551	1,993
228004 Maintenance-Other Fixed Assets	62,245	4,237
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	9,599	0
Total for Budget Output	1,601,109	10,022
Wage	0	0
Non-Wage	95,772	5,785
GoU Dev	62,245	4,237
Ext Finance	1,443,091	0
Total for Department	4,800,115	584,394
Wage	2,570,303	439,710
Non-Wage	724,475	140,446
GoU Dev	62,245	4,237
Ext Finance	1,443,091	0

VOTE: 810 Arua District

Quarter 1

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: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Three 5 stance VIP Latrines constructed at Anguru Parents NA PS, (2 blocks of 5 Stance each for boys and Girls) and 1 Block of 5 stance in Lazebu PS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	1,062,052
312121 Non-Residential Buildings - Acquisition	240,704	4,243
Total for Budget Output	5,385,681	1,066,295
Wage	5,144,976	1,062,052
Non-Wage	0	0
GoU Dev	240,704	4,243
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant for Government aid Primary schools paid Capitation Grant Paid to 50 government aided primary schools Inadequate funds released to schools for Capitation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,632	291,910
Total for Budget Output	1,064,632	291,910
Wage	0	0
Non-Wage	1,064,632	291,910
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
All government Aided secondary schools paid Capitation grant	7 government aided secondary schools paid capitation grant	Inadequate funds released to schools during the Quarter hence the variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,864,473	560,761
263308 Sector Conditional Grant (Non-Wage)		600,960	163,787
Total for Budget Output		3,465,433	724,547
	Wage	2,864,473	560,761
	Non-Wage	600,960	163,787
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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.		165,000	0
224008 Educational Materials and Services		56,047	0
Total for Budget Output		221,047	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	221,047	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All 50 Primary and 7 secondary government aided schools inspected for compliance	All 50 Primary and 7 secondary government aided schools inspected for compliance . Stationery Procured for production of reports	There was inadequate and release of funds for some of the planned activities during the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	11,260	3,753
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	5,328	0
Total for Budget Output	23,488	6,053
Wage	0	0
Non-Wage	23,488	6,053
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	10,000	2,667
Wage	0	0
Non-Wage	10,000	2,667
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

8 Primary schools maintained (Aja PS, Nyirivu Ps, Eceko NA PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), 57 Desks supplied to Anguru Parents Ps.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	592,924	0
Total for Budget Output	592,924	0
Wage	0	0
Non-Wage	592,924	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Salaries for staff under DEOs office paid , Inspection and Monitoring reports submitted to the Ministry .Primary and Secondary schools monitored during the Quarter.Sector Committee meetings conducted	This is due to the Unfilled Vacant position in the department in which funds couldn't be utilized during the quarter.
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

National PLE Examinations managed, Stationery procured, NA Fuel procured., Stationery Procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,939	3,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,931	1,642
227001 Travel inland	25,450	7,468
Total for Budget Output	73,320	12,267
Wage	42,939	3,157
Non-Wage	30,381	9,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Preparation meetings for sports activities conducted, Sports Activity conducted and Managed, Fuel Procured, Stationery supplied,	Internal and External sport activities carried out. Preparation meetings for sports activities conducted. Fuel Procured, Stationery supplied,	Some funds couldn't be realized during the Quarter and this affected implementation of the planned activities of the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000

VOTE: 810 Arua District

Quarter 1

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
227001 Travel inland	21,000	2,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	40,000	3,500
Wage	0	0
Non-Wage	40,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

EERUBA PS SNE School Monitored and supervised, Fuel procured	Operation of Eruba Primary School Government aided Special Needs Education (SNE) School Monitored and supervised, Fuel procured for operation of the SNE activities	This was due to delayed procurement processes and inadequate release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,100	700	
227004 Fuel, Lubricants and Oils	900	300	
Total for Budget Output	3,000	1,000	
Wage	0	0	
Non-Wage	3,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	10,899,525	2,108,239	
Wage	8,052,388	1,625,969	
Non-Wage	2,385,386	478,026	

VOTE: 810 Arua District

Quarter 1

GoU Dev	461,751	4,243
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

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: 09030601X Transport infrastructure rehabilitated and maintained.

Road equipment's maintained	Road Equipment's serviced and maintained (one Mortor Grader UG 1828W, Wheel-Loader UG 1852W, Vibro-Roller UG 2423W, Pick-Up LG 0180-010, LG 0184-010 Bull-Dozer LG 0174-03)	Inadequate release of Maintenance funds delayed servicing of all road equipment's as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,338	0
227004 Fuel, Lubricants and Oils	75,378	0
228001 Maintenance-Buildings and Structures	950,000	168,365
228002 Maintenance-Transport Equipment	50,000	1,021
263402 Transfer to Other Government Units	60,088	0
Total for Budget Output	1,136,804	169,387
Wage	0	0
Non-Wage	1,136,804	169,387
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

41.25 km of roads maintained	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0

VOTE: 810 Arua District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,931	31,741
Total for Budget Output	153,931	31,741
Wage	153,931	31,741
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,320,735	201,128
Wage	153,931	31,741
Non-Wage	1,166,804	169,387
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 1****Department: 080 Water**

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

Maintenance of the Motorized System in Logiri HC III , NA
 Piped water system at Ayiko village, Fuel procured, 3
 computers purchased for the water department and
 Furniture procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,747	320
221002 Workshops, Meetings and Seminars	17,000	0
221005 Official Ceremonies and State Functions	4,600	0
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	7,000	450
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	5,000	0
223001 Property Management Expenses	712	178
223005 Electricity	400	100
223006 Water	70,100	25
225204 Monitoring and Supervision of capital work	25,848	7,423
227001 Travel inland	58,628	7,825
227004 Fuel, Lubricants and Oils	16,000	4,417
228001 Maintenance-Buildings and Structures	5,380	0
228002 Maintenance-Transport Equipment	4,800	530
312121 Non-Residential Buildings - Acquisition	419,152	0
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Budget Output	743,647	21,837
Wage	0	0
Non-Wage	65,706	8,428

VOTE: 810 Arua District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	677,941	13,409
	Ext Finance	0	0
	Total for Department	743,647	21,837
	Wage	0	0
	Non-Wage	65,706	8,428
	GoU Dev	677,941	13,409
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	30,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,008	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223004 Guard and Security services	2,210	0
223005 Electricity	692	173
223006 Water	500	125
227001 Travel inland	10,689	1,000
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	263,910	31,964
Wage	233,312	30,166
Non-Wage	30,598	1,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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	7,536	0
221008 Information and Communication Technology Supplies.	1,960	0
221009 Welfare and Entertainment	4,000	0

VOTE: 810 Arua District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	652	0
224003 Agricultural Supplies and Services	1,552	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	15,800	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,910	32,464
Wage	233,312	30,166
Non-Wage	72,598	2,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 1****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: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,813	0
Total for Budget Output	2,813	0
Wage	0	0
Non-Wage	2,813	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Staff welfare maintained, Meetings conducted for older, women and Youth councils conducted , Staff welfare maintained , Projects monitored and supervised for the women council, youth council, older persons and Travels facilitated outside the District

1 Youth council meetings held
1 Women council meeting held
1 Older persons council conducted

There was inadequate release of funds for some of the activities planned during the quarter.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	58,406	2,100
221009 Welfare and Entertainment	2,050	513
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 810 Arua District

Quarter 1

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
224007 Relief Supplies	80,000	0
227001 Travel inland	62,984	746
Total for Budget Output	313,440	3,359
Wage	0	0
Non-Wage	13,440	3,359
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Children alternative framework for child protection and Child policy disseminated and allowances paid to participants. 12 children resettled and 22 social inquiries conducted and reports written	There was inadequate release of funds for some of the planned activities during the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,461	701
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	1,814	0
227001 Travel inland	21,589	698
Total for Budget Output	34,263	1,400
Wage	0	0
Non-Wage	34,263	1,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,814	1,203
Total for Budget Output	4,814	1,203
Wage	0	0
Non-Wage	4,814	1,203
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	20,309
Total for Budget Output	107,802	20,309
Wage	107,802	20,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	18,000 0
	Wage	0 0
	Non-Wage	18,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	481,132 26,270
	Wage	107,802 20,309
	Non-Wage	73,330 5,961
	GoU Dev	0 0
	Ext Finance	300,000 0

VOTE: 810 Arua District

Quarter 1

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

staff training in Data collection NA

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Data collected and analyzed NA

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative Data collected. NA

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	99,000	19,988
211107 Boards, Committees and Council Allowances	42,252	2,320
221002 Workshops, Meetings and Seminars	20,000	20,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	8,000	2,000
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,682	16,814
227001 Travel inland	67,696	13,261
227004 Fuel, Lubricants and Oils	30,820	7,100
312121 Non-Residential Buildings - Acquisition	223,110	0
Total for Budget Output	599,559	89,233
Wage	99,000	19,988
Non-Wage	95,312	31,999

VOTE: 810 Arua District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	405,247
	Ext Finance	0
	Total for Department	599,559
	Wage	19,988
	Non-Wage	31,999
	GoU Dev	405,247
	Ext Finance	0

VOTE: 810 Arua District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

AAuditing conducted at LLGs for Health facilities and Secondary schools , fuel and lubricants procured NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,937	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	7,937	0
Wage	0	0
Non-Wage	7,937	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Stationary procured and reports submitted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,856	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,856	0
Wage	0	0
Non-Wage	3,856	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 810 Arua District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Salaries for two staff paid NA

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	18,327	0
Total for Budget Output	18,327	0
Wage	18,327	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,119	0
Wage	18,327	0
Non-Wage	11,792	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,720	0
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	1,720	0
Total for Budget Output	5,440	500
Wage	0	0
Non-Wage	5,440	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

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

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	3,239	0
312235 Furniture and Fittings - Acquisition	3,239	0

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,477 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	6,477 0
	Ext Finance	0 0

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Conducted mass community education on tourism and conservation in subcounties of Arivu, Vurra, Ajia and Logiri. This is purposely done to increase on community awareness on tourism

Conducted mass community education on tourism and conservation in subcounties of Arivu, Vurra, Ajia and Logiri. This is purposely done to increase on community awareness on tourism

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

Item	Approved Budget	Spent
227001 Travel inland	5,598	969
	Total for Budget Output	5,598 969
	Wage	0 0
	Non-Wage	5,598 969
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,840	710
227001 Travel inland	3,440	360

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,280
	Wage	0
	Non-Wage	6,280
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

Holding Meetings with various Farmer groups under PDM to enhance their capacity, Meetings Organized high value crop market access.	Meetings with PDM SACCO groups done to support them in enabling them to understand and again pay out money for the beneficiaries on WENDI.	Meetings with PDM SACCO groups done to support them in enabling them to understand and again pay out money for the beneficiaries on WENDI.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,193	618
Total for Budget Output	4,193	618
Wage	0	0
Non-Wage	4,193	618
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of salaries to 2 staff ,products linked to the market, Department Staffs paid during the quarter formation for market committees, office stationery procured,Farmers trained on Post Harvest handling; Meetings conducted for formation of Market Committees; Farmers trained on how to link products to farmersFarmers trained on Post Harvest handling; Meetings conducted for formation of Market Committees; Farmers trained on how to link products to farmers	Department Staffs paid during the quarter
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VOTE: 810 Arua District

Quarter 1

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
211101 General Staff Salaries	19,165	4,766
221002 Workshops, Meetings and Seminars	5,917	1,049
221011 Printing, Stationery, Photocopying and Binding	473	118
Total for Budget Output	25,555	5,933
Wage	19,165	4,766
Non-Wage	6,390	1,167
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: 07020501X Institutional and policy frameworks for investment and trade harmonized

Organizing workshops and seminars for high value crop market access ,Holding Meetings with various Farmer groups under PDM to enhance their capacity.	Done 2 meeting with Communities on high value crops in Sub Counties of Logiri and Vurra singling out Coffee ,Cocoa , Onion and Tomatoes that have abundant market in the area	Done 2 meeting with Communities on high value crops in Sub Counties of Logiri and Vurra singling out Coffee, Cocoa , Onion and Tomatoes that have abundant market in the area
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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	1,200	300
227001 Travel inland	2,473	618
Total for Budget Output	3,673	918
Wage	0	0
Non-Wage	3,673	918
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	57,217	10,009
	Wage	19,165	4,766
	Non-Wage	31,575	5,243
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage		1 District Land Board

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	5	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	5	

VOTE: 810 Arua District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	NA	

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	4	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers aware and using agro-forestry	Number	1500	

VOTE: 810 Arua District

Quarter 1

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

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

VOTE: 810 Arua District**Quarter 1**

<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: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of HWs outreach and field allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,167,461	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Anguru Parents PS	District Discretionary Equalisation Development Grant		280,000	0
Non Residential Buildings - Other Construction works	Anguru parents PS	District Discretionary Equalisation Development Grant		134,939	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANAVA P.S	ANAVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,586	5,137
ENZEVA P.S	ENZEVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,775	4,189
Oleni P.S.	Oleni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,774	5,088
ARIVU P.S	ARIVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	40,782	8,479
BONDO P.S	BONDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,650	8,293
ECEKO P.S	ECEKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,079	7,896

VOTE: 810 Arua District**Quarter 1**

<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: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIKA P.S	AWIKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
Anguru Parent Primary School	Anguru Parent Primary School	Programme Conditional Grant - Non Wage Recurrent	0	2,131	710
OKAZARA P.S	OKAZARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,786	2,595
OKPOVA P.S	OKPOVA P.S	Programme Conditional Grant - Non Wage Recurrent		20,006	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BONDO ARMY SS	BONDO ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	80,900	26,970
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Payment to LLGs for DUCAR maintenance	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		60,088	0

VOTE: 810 Arua District

Quarter 1

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

VOTE: 810 Arua District

Quarter 1

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

VOTE: 810 Arua District

Quarter 1

<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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
ISC - Monitoring	District wide	District Discretionary Equalisation Development Grant	25%	5,173	1,724
ISC - Contract Management		District Discretionary Equalisation Development Grant	25%	5,173	1,724
Data collection	Arivu	District Discretionary Equalisation Development Grant	25%	3,104	1,035
Assessment of LLGs in Arua DLG	Arivu	District Discretionary Equalisation Development Grant	50%	5,173	5,172
Joint Monitoring of Capital works	District wide	District Discretionary Equalisation Development Grant	25%	32,060	10,687
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Expenses	District Wide	District Discretionary Equalisation Development Grant	30%	94,870	94,870
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant	30%	44,685	44,685
Travel Inland - Expenses	District Wide	District Discretionary Equalisation Development Grant	0%	20,000	0

VOTE: 810 Arua District**Quarter 1**

<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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Discretionary Equalisation Development Grant	0	26,580	21,300
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Arivu Market Stalls - infrastructure	District Discretionary Equalisation Development Grant	20%	223,110	0
Description	Arivu Market	District Discretionary Equalisation Development Grant	Site Handover in progress	0	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit	District wide	Locally Raised Revenues	0	2,937	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	ARIVU - AJUMANI VILLAGE	Programme Conditional Grant - Development	procurement process undergoing	3,239	0

VOTE: 810 Arua District**Quarter 1**

<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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	LOGIRI SUB COUNTY	Transitional Conditional Grant - Development		29,870	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lazebu health centre III	Awizia	Programme Conditional Grant - Non Wage Recurrent	0	10,785	0
Anyavu Health Centre III	Onguvu	Programme Conditional Grant - Non Wage Recurrent	0	18,715	0
Logiri health centre III PHC	Logiri	Programme Conditional Grant - Non Wage Recurrent	0	11,112	0
Logiri health centre III PHC	Logiri	Programme Conditional Grant - Non Wage Recurrent	0	21,571	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					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Lazebu HC II	External Financing European Union (EU)		9,599	0

VOTE: 810 Arua District**Quarter 1**

<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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	LAZEBU PS	District Discretionary Equalisation Development Grant		66,470	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLAKA P.S	Olaka PS	Programme Conditional Grant - Non Wage Recurrent	0	23,317	5,286
ADRAVU P.7 SCHOOL	Adravu P7 S	Programme Conditional Grant - Non Wage Recurrent	0	18,499	5,323
OMIRO PARENTS P.S	Omiro	Programme Conditional Grant - Non Wage Recurrent	0	21,066	5,255
ABIRA PARENTS P.S.	Abiria Parents PS	Programme Conditional Grant - Non Wage Recurrent	0	23,447	6,092
ENDREKU P.S	Endeku PS	Programme Conditional Grant - Non Wage Recurrent	0	15,449	5,149
ANYAVU P.S	ANYAVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,482	4,827
MBARO P.S	MBARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,150	5,286
BENDULU P.7 SCHOOL	BENDULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,674	5,986
KETEKELE P.7 SCHOOL	KETEKELE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,339	8,330
CHIABA P.7 SCHOOL	CHIABA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,114	5,038
LAZEBU P.S	LAZEBU P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,353	6,948
CHIABA COPE P.S	CHIABA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,300	3,903

VOTE: 810 Arua District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIBA P.7 SCHOOL	OLIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,549	5,503
OKAVU P.S	OKAVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,326	7,109
EJIRIKOMBENI P.S	EJIRIKOMBENI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,169	4,883
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGIRI GIRLS SS	LOGIRI GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	81,140	27,330
ANYAVU S.S	ANYAVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	70,980	22,837
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	vurra	Programme Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	arua district	Programme Conditional Grant - Development		5,380	0

VOTE: 810 Arua District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	logiri	Programme Conditional Grant - Development		238,500	0
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Vurra sub county	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		600,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	odumi Headquarters	District Unconditional Grant Non-Wage		150,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		100,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ODUMI Headquarters	Transitional Conditional Grant - Development		50,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Evaluation of Capital Works, Investment Service Costs	Odumi District HqRS	Transitional Conditional Grant - Development		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Vurra	District Unconditional Grant Non-Wage		150,000	0

VOTE: 810 Arua District

Quarter 1

<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: 263402 Transfer to Other Government Units					
Town Board	Ovison Town Board	District Discretionary Equalisation Development Grant		24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Odumi District Headquarters	Transitional Conditional Grant - Development		700,000	0
Non Residential Buildings - Other Construction works	Vurra sub county	Transitional Conditional Grant - Development		34,303	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
Land Board committee Members allowances Paid	District HQ	District Unconditional Grant Non-Wage	0	5,000	5,000
Land Board committee Members paid Allowances.	District HQ	District Unconditional Grant Non-Wage	0	7,000	7,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District HQ	Locally Raised Revenues	0	1,000	1,000
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Odumi	Programme Conditional Grant - Development		24,000	0

VOTE: 810 Arua District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District wide	Programme Conditional Grant - Development		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Wide	Locally Raised Revenues		0	0
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	8 farmers have been approved after payment of cofunding. More farmers are being assessed.	574,992	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)		70,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		24,165	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,843	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWUANZETI HCIII	Kawuanjeti	Programme Conditional Grant - Non Wage Recurrent	0	6,339	0

VOTE: 810 Arua District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Vurra health centre III	Vurra HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,571	0
OPIA HEALTH CENTRE III	Opia	Programme Conditional Grant - Non Wage Recurrent	0	11,263	0
Vurra health centre III	Ovisini	Programme Conditional Grant - Non Wage Recurrent	0	15,946	0
OPIA HEALTH CENTRE III	Opia	Programme Conditional Grant - Non Wage Recurrent	0	21,571	0
KAWUANZETI HCIII	Kawuanzeti	Programme Conditional Grant - Non Wage Recurrent	0	21,571	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULUVA HOSP DELEGTD STFF	Kuluva Hospital	Programme Conditional Grant - Non Wage Recurrent	0	178,449	44,612
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Arua	Programme Conditional Grant - Development	0	62,245	4,237

VOTE: 810 Arua District**Quarter 1**

<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)					
TILEVU P.S	TILEVU PS	Programme Conditional Grant - Non Wage Recurrent	0	22,684	5,398
OYOO P.S	OYOO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,346	5,782
ANZUU P.S	Anzuu PS	Programme Conditional Grant - Non Wage Recurrent	0	22,703	5,720
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,492	7,634
AJONO P.S	AJONO P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,509	7,952
OPIA P.S	OPIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,006	5,714
RINGILI P.S	RINGILI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,527	6,842
AYIOVA P.S	AYIOVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,369	6,123
EKARAKAFE P.S	EKARAKAFE P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,670	6,718
AYELEMBE P.S	AYELEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,719	6,669
EWAVA P.S	EWAVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,428	7,766
EZUKU P.7 SCHOOL	EZUKU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	31,129	8,932
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,552	796
AVE P.S	AVE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,483	5,825

VOTE: 810 Arua District

Quarter 1

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

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

VURRA SS	VURRA S.S	Programme Conditional Grant - Non Wage Recurrent	0	151,200	51,440
MODERN SS OCOKO	Modern SS Ocoko	Programme Conditional Grant - Non Wage Recurrent	0	33,620	11,303

Budget Output: 320159 Secondary Education Services

Item: 221008 Information and Communication Technology Supplies.

ICT - Assorted Hardware and Software Maintenance and Support	ST PETERS ALIBA SEED SECONDARY SCHOOL	Programme Conditional Grant - Development	Procurement processes have been undertaken	165,000	0
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Item: 224008 Educational Materials and Services

Scholastic items - Laboratory and scientific equipment	St Peters Aliba Seed Secondary school	Programme Conditional Grant - Development		56,047	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

payment of Contract staff salaries	District Head Quarters	Programme Conditional Grant - Development		16,000	0
extension of piped water to institutions	arua district	Programme Conditional Grant - Development		18,000	0
Allowances for production committee meetings	arua district	Programme Conditional Grant - Development		2,747	0

Item: 221008 Information and Communication Technology Supplies.

ICT - Workstation Computers (PC)	water department	Programme Conditional Grant - Non Wage Recurrent		10,000	0
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Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Items	water department	Programme Conditional Grant - Non Wage Recurrent		4,000	0
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VOTE: 810 Arua District**Quarter 1**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	vurra	Programme Conditional Grant - Development		15,848	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		42,000	0
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	arua district	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 313121 Non-Residential Buildings - Improvement					
6 Boreholes Rehabilitated	DISTRICT WIDE	Programme Conditional Grant - Development		40,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	Other Transfers from Central Government National Population Council	0	20,000	20,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Eruba PS	District Discretionary Equalisation Development Grant	100%	40,000	0

VOTE: 810 Arua District

Quarter 1

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures Assorted Furniture	EWACAKU - EZUKU PARISH	Programme Conditional Grant - Development		3,239	0
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LCIII: 236362 Ajia Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Ajia Sub county	Transitional Conditional Grant - Development		23,625	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Ajia health centre III	Ajia	Programme Conditional Grant - Non Wage Recurrent	0	21,571	5,394
Ajia health centre III	Ajia	Programme Conditional Grant - Non Wage Recurrent	0	13,560	3,397
Ayayia health centre III	Ayayia	Programme Conditional Grant - Non Wage Recurrent	0	10,785	0

VOTE: 810 Arua District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 Ps	Programme Conditional Grant - Non Wage Recurrent	0	4,512	1,504
OCI P.S	Oci PS	Programme Conditional Grant - Non Wage Recurrent	0	18,908	5,664
NYIRIVU P.S.	NYIRIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,360
Ajia P.S.	Ajia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,712	5,670
AYAYIA P.SCHOOL	AYAYIA P.SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,989	3,996
Kayia P.S	Kayia P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,737	4,778
OBARU P.S.	OBARU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,551	5,820
ABIKI P.S.	ABIKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,637	7,909

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ARIVU SS	ARIVU SS-OMBAVU PARISH	Programme Conditional Grant - Non Wage Recurrent	0	46,720	12,107
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VOTE: 810 Arua District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236362 Ajia Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 223006 Water

Water - System Fixtures, Fittings and Maintenance	AYIKO VILLAGE, AJIA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		140,000	0
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LCIII: S1778 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

PAJURU P.S	Pajuru PS	Programme Conditional Grant - Non Wage Recurrent	0	17,141	5,714
AYAA P.S.	AYAA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,358	6,588
OCOKO P.S	OCOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,323	5,441
Bongova P.S.	Bongova P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,774	8,293

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OKUFURA SS	OKUFURA SSS	Programme Conditional Grant - Non Wage Recurrent	0	136,400	11,800
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