

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Wamburu Soita Emmanuel
(Accounting Officer)

Signed on Date: 21-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	708,030	708,030	86,975	12%
Discretionary Government Transfers	3,268,506	4,103,506	678,156	21%
Conditional Government Transfers	25,940,196	25,940,196	6,313,663	24%
Other Government Transfers	1,476,466	1,476,466	33,767	2%
External Financing	1,924,828	1,924,828	65,420	3%
Total Revenues shares	33,318,026	34,153,026	7,177,981	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,018,885	1,018,885	206,754	20%
Tourism Development	18,795	18,795	2,680	14%
Natural Resources, Environment, Climate Change, Land And Water Management	375,846	375,846	55,713	15%
Private Sector Development	60,005	60,005	11,017	18%
Integrated Transport Infrastructure And Services	1,372,184	2,123,684	179,761	13%
Sustainable Urbanisation And Housing	14,400	14,400	2,938	20%
Digital Transformation	1,050,000	1,050,000	0	0%
Human Capital Development	18,138,164	18,138,164	3,401,986	19%
Public Sector Transformation	9,174,553	9,023,303	1,007,442	11%
Governance And Security	998,842	1,150,092	121,634	12%
Regional Balanced Development	143,024	143,024	23,003	16%
Development Plan Implementation	953,327	1,036,827	84,435	9%
Grand Total	33,318,026	34,153,026	5,097,364	15%
Wage	13,295,801	13,295,801	2,913,467	22%
Non-Wage Recurrent	15,425,860	15,425,860	2,172,747	14%
Domestic Devt	2,671,537	3,506,537	4,023	0%
External Financing	1,924,828	1,924,828	7,127	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Arua District received a cumulative revenue of UgX 7,177,981,000 only representing 22% of the revised budget for the financial Year 2025/2026. Of the receipts, UgX 86,975,000 only was from Own Source Revenue (LR), UgX 678,156,000 only was discretionary government transfers to the vote, representing 21%, UgX 6,313,663,000 only was Conditional Transfers to the LG for Q1 representing 24% of the planned revenue under the funding source. UgX 33,767,000 only was revenue under the Other Government Transfers to the vote for Q1, and UgX 65,420,000 only was from External Financing. Cumulatively Arua received a total revenue of UgX 7.177 Bn UgX only which is 22%. In terms of disbursements, 100% of these funds were disbursed to the respective user departments for execution. On the expenditure side, the District Local Government spent a total of UgX 5,097,364,000 only which represents 15% of the planned expenditure for the revised budget of the financial year. The various program clusters planned to spend UgX 33,318,026,000 during the financial year 2025/2026.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	708,030	708,030	86,975	12%
Other taxes on specific services	708,030	708,030	86,975	12%
Discretionary Government Transfers	3,268,506	4,103,506	678,156	21%
District Discretionary Equalisation Development Grant	555,880	1,390,880	0	0%
District Unconditional Grant Non-Wage	645,004	645,004	161,251	25%
District Unconditional Grant Wage	2,067,621	2,067,621	516,905	25%
Conditional Government Transfers	25,940,196	25,940,196	6,313,663	24%
Programme Conditional Grant - Non Wage Recurrent	12,643,360	12,643,360	3,436,803	27%
Programme Conditional Grant - Development	2,053,842	2,053,842	69,815	3%
Programme Conditional Grant - Wage Recurrent	11,228,179	11,228,179	2,807,045	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,476,466	1,476,466	33,767	2%
Agro Forestry Activities	38,000	38,000	19,000	50%
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,000	0	0%
Infectious Diseases Institute (IDI)	25,000	25,000	1,199	5%
National Oil Seeds Project	90,000	90,000	0	0%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	135,466	135,466	13,568	10%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
External Financing	1,924,828	1,924,828	65,420	3%
European Union (EU)	100,000	100,000	7,127	7%
Global Alliance for Vaccines and Immunization (GAVI)	224,828	224,828	0	0%
Global Fund for HIV, TB & Malaria	500,000	500,000	0	0%
United Nations Children Fund (UNICEF)	600,000	600,000	58,293	10%
United Nations Development Programme (UNDP)	100,000	100,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	33,318,026	34,153,026	7,177,981	22%

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Cumulative Performance for Locally Raised Revenues

The cumulative Local Revenue performance for Q1 was UgX 86,975,000 only representing 12% of the planned budget under Locally generated Revenue for financial Year 2026/2027. The expected quarterly performance is UgX 177,007,500 only which is an under performance of UgX 90,032,000 only. This deviation is 50.8%. The deviation is very significant, and is attributed to the regional and global economic down turn. Secondly much of the LR is collected from market gate fees, on agricultural produce. However, the season has not been favorable for agriculture in the district hence low performance. Thirdly, quite a number of Administrative and structural changes are taking place in the LG that have negatively impacted on LR collection. Such as the transition of one sub-county as a Town Council hence the dragging feet of the tax payers leading to low local revenue collection.

Cumulative Performance for Central Government Transfers

Arua DLG received a cumulative of UgX 7,025,586,000 only from the Central Government Transfers, constituting 97.87% of all the funds received by the vote for quarter one (1). Of these receipts, Conditional Government Transfers constituted UgX 6,313,663,000 only which represents 24% of the planned revenue for the planned budget for financial year. Under the discretionary government transfers, the vote received a total of UgX 678,156,000 only, representing 21% of the approved budget under this funding source for the financial year. The third central government source is the; Other government Transfers which cumulatively was UgX 33,767,000 only representing only 3% of the approved budget under the OGT for the financial year 2025-2026. The overall cumulative receipt for the period under review was UgX 7,177,981,000 only as quarter one receipts. By the end of the review period, it is expected that 25% of the projected revenues are received. However, this is an under performance. This under performance is due to low remittances under OGT, which was a projection mainly under Displacement Response to Internally Displaced Persons (DRDIP) and NUSAF 3 funding sources.

Cumulative Performance for Other Government Transfers

The deviations noted under other government transfers to the vote is attributed to the fact that no receipts were recorded under UWEP, NTDs, DRDIP, and National Oil seed project. The line ministries, departments and Agencies of government did not make any disbursements during the period under review.

Cumulative Performance for External Financing

The External funding has drastically underperformed in the period under review due to the global economic recession. No funds were remitted from GAVI, UNDP,WHO and Global Fund to fight Malaria, HIV/AIDs and TB.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,824,645	10,824,645	1,101,138	10%	1,101,138
Sub-Total	10,824,645	10,824,645	1,101,138	10%	1,101,138
Department: Finance					
10 Financial Management and Accountability (LG)	352,456	352,456	42,059	12%	42,059
Sub-Total	352,456	352,456	42,059	12%	42,059
Department: Statutory bodies					
10 Legislation and Oversight	432,399	432,399	34,253	8%	34,253
Sub-Total	432,399	432,399	34,253	8%	34,253
Department: Production and Marketing					
10 Agricultural Extension	881,618	881,618	190,931	22%	190,931
20 Agricultural Production	113,849	113,849	4,023	4%	4,023
30 Agricultural Value Chain Services	70,418	70,418	11,800	17%	11,800
Sub-Total	1,065,885	1,065,885	206,754	19%	206,754
Department: Health					
10 Primary HealthCare	3,116,898	3,116,898	675,664	22%	675,664
20 Hospital Services	183,304	183,304	45,826	25%	45,826
30 Health Management and Supervision	1,604,924	1,604,924	13,034	1%	13,034
Sub-Total	4,905,127	4,905,127	734,524	15%	734,524
Department: Education					
10 Pre-Primary and Primary Education	7,048,792	7,048,792	1,646,975	23%	1,646,975
20 Secondary Education	3,551,543	3,551,543	935,515	26%	935,515
40 Education&Sports Management and Inspection	605,098	605,098	32,208	5%	32,208
50 Special Needs Education	6,737	6,737	2,233	33%	2,233
Sub-Total	11,212,170	11,212,170	2,616,930	23%	2,616,930
Department: Roads and Engineering					
10 Community Access Roads	1,372,184	2,123,684	179,761	13%	179,761
20 Engineering Services	8,000	8,000	0	0%	0
Sub-Total	1,380,184	2,131,684	179,761	13%	179,761

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,275,633	1,275,633	16,034	1%	16,034
Sub-Total	1,275,633	1,275,633	16,034	1%	16,034
Department: Natural Resources					
10 Natural Resources Management	327,442	327,442	55,526	17%	55,526
Sub-Total	327,442	327,442	55,526	17%	55,526
Department: Community Based Services					
10 Community Mobilisation	177,817	177,817	23,229	13%	23,229
20 Empowerment and Mindset Change	556,327	556,327	11,269	2%	11,269
Sub-Total	734,144	734,144	34,498	5%	34,498
Department: Planning					
10 Planning and Statistics	655,460	738,960	47,326	7%	47,326
Sub-Total	655,460	738,960	47,326	7%	47,326
Department: Internal Audit					
10 Compliance	55,679	55,679	10,413	19%	10,413
Sub-Total	55,679	55,679	10,413	19%	10,413
Department: Trade, Industry and Local Development					
10 Commercial Services	60,381	60,381	11,099	18%	11,099
20 Value Chain Services	36,419	36,419	7,048	19%	7,048
Sub-Total	96,801	96,801	18,147	19%	18,147
Grand Total	33,318,026	34,153,026	5,097,364	15%	5,097,364

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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	10,673,395	10,673,395	2,280,513	21%	2,280,513
District Unconditional Grant Non-Wage	109,294	109,294	27,012	25%	27,012
District Unconditional Grant Wage	858,664	858,664	189,275	22%	189,275
Locally Raised Revenues	106,871	106,871	44,100	41%	44,100
Multi-Sectoral Transfers to LLGs_NonWage	468,061	468,061	0	0%	0
Other Transfers from Central Government	1,050,000	1,050,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,080,505	8,080,505	2,020,126	25%	2,020,126
Development Revenues	151,250	151,250	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	151,250	151,250	0	0%	0
Total Revenues Shares	10,824,645	10,824,645	2,280,513	21%	2,280,513
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	858,664	858,664	103,426	12%	103,426
Non Wage	9,814,732	9,814,732	997,712	10%	997,712
Development Expenditure					
Domestic Development	151,250	151,250	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,824,645	10,824,645	1,101,138	10%	1,101,138
C: Unspent Balances					
Recurrent Balances	2,280,513	3769487.099	1,179,375		
Wage		189,275	85,849	-273,238,915,19 2,664,200%	
Non Wage		2,091,238	1,093,526	185,295,365,462 ,603,170%	
Development Balances			0		
Domestic Development			0	-3,781,247%	
External Financing			0	0%	
Total Unspent			1,179,375	-107,833,320%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative revenue of Administration department for the period under review stood at UgX 2,280,513,000 only. The funds were from district unconditional grant non-wage, constituting UgX 27,012,000 only and this represents 25% of the planned revenue of the department for the financial year. The department also received, UgX 189,275,000 only under the district unconditional grant wage. A component for payment of staff salaries/ wages, representing 22% of the revenue for wages of the staff for the first quarter. The department also received UgX 2,020,126,000 only as programme conditional grant non-wage, as Pension and Gratuity for retirees under the vote. The last source of revenue for the department is the local revenue which was UgX 44,100,000 only. Of the receipts, the department spent a total of UgX 1,101,138,000 only for payment of wage and operational cost of the department as well as the lower local governments which are directly supervised by the department.

Reasons for unspent balances on the bank account

Pension- unverified documents for some of the beneficiaries by the auditor general,
Some pensioners were on exception by MOPS
Salaries-uncleared staff by MOPS thus delayed to be upload onto the payroll, Delayed clearance by MOPS for Employee recruitment.

Highlights of physical performance by end of the quarter

- Pension paid
- Staff salaries paid
- Monitoring and supervision done
- CAO's Travels facilitated
- IPPS maintained
- Payroll managed
- Staff welfare maintained
- Courier paid
- Stationary procured
- Fuel and oil lubricants procured
- ICT supplies procured
- Sanitation maintained
- Security guards paid

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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	352,456	352,456	72,178	20%	72,178
District Unconditional Grant Non-Wage	81,055	81,055	20,575	25%	20,575
District Unconditional Grant Wage	206,410	206,410	51,602	25%	51,602
Locally Raised Revenues	64,992	64,992	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	352,456	352,456	72,178	20%	72,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,410	206,410	25,474	12%	25,474
Non Wage	146,047	146,047	16,585	11%	16,585
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	352,456	352,456	42,059	12%	42,059
C: Unspent Balances					
Recurrent Balances	72,178	128673.462	30,118		
Wage		51,602	26,128	-2,547,435%	
Non Wage		20,575	3,990	-5,139,095%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			30,118	-4,133,758%	

Summary of Department Revenues and Expenditure by Source

Finance department received a total of Uganda Shillings (UgX), 72,178,000 only for the period under review (ie Q1 of financial year 2025/2026). The department received these funds from two sources; District Unconditional Grant Non-Wage and District Unconditional Grant Wage. The receipts were UgX 20,575,000 only and 51,602,000 respectively.

Expenditure: Wage was spent on payment of staff wages while Non-Wage was used for payment of operational costs of the department for the period under review.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Balance on account was mainly wage component. This is attributed to the fact that some staff were still being paid under HCM, thus by the end of Q1, their payment had not yet been encumbered by the ifmis system.

Highlights of physical performance by end of the quarter

Finance, planning and administration committee meetings conducted, accountable stationery procured, monitoring of revenue sources.

Salaries for 13 staff under the Finance Department Paid, Staff welfare maintained, Printing, office stationery and consumables procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS computers maintained

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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					
Recurrent Revenues	407,148	407,148	86,662	21%	86,662
District Unconditional Grant Non-Wage	184,214	184,215	46,054	25%	46,054
District Unconditional Grant Wage	162,433	162,433	40,608	25%	40,608
Locally Raised Revenues	60,500	60,500	0	0%	0
Development Revenues	25,252	25,252	0	0%	0
District Discretionary Equalisation Development Grant	25,252	25,252	0	0%	0
Total Revenues Shares	432,399	432,399	86,662	20%	86,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,433	162,433	22,884	14%	22,884
Non Wage	244,715	244,715	11,369	5%	11,369
Development Expenditure					
Domestic Development	25,252	25,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,399	432,399	34,253	8%	34,253
C: Unspent Balances					
Recurrent Balances	86,662	135789.89325	52,409		
Wage		40,608	17,724	-2,288,400%	
Non Wage		46,054	34,685	-7,183,714%	
Development Balances			0		
Domestic Development			0	-180,000%	
External Financing			0	0%	
Total Unspent			52,409	-3,338,638%	

Summary of Department Revenues and Expenditure by Source

Statutory department received a total of UgX 86,662,000 only for the period under review. These funds were received under the district unconditional grant non-wage totaling to UgX 46,054,000 only representing 25% of the planned revenue for the financial year and district unconditional grant wage totaling to UgX 40,608,000 only representing 25% of the planned revenue under wage component for the period under review.

Reasons for unspent balances on the bank account

Due to late release of Q1 funds, there were items which were still at procurement stage, hence they were not paid within Q1.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

payment of wages for the District Executive Member of Council, payment of operational expenses of the Council and Statutory Committees established under the department ie District Service Commission and Public Accounts Committees.

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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	879,255	879,255	258,788	29%	258,788
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	208,898	208,898	104,449	50%	104,449
Programme Conditional Grant - Wage Recurrent	617,357	617,357	154,339	25%	154,339
Development Revenues	186,630	186,630	69,815	37%	69,815
Locally Raised Revenues	47,000	47,000	0	0%	0
Programme Conditional Grant - Development	139,630	139,630	69,815	50%	69,815
Total Revenues Shares	1,065,885	1,065,885	328,603	31%	328,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	617,357	617,357	131,498	21%	131,498
Non Wage	261,898	261,898	71,233	27%	71,233
Development Expenditure					
Domestic Development	186,630	186,630	4,023	2%	4,023
External Financing	0	0	0	0%	0
Total Expenditure	1,065,885	1,065,885	206,754	19%	206,754
C: Unspent Balances					
Recurrent Balances	258,788	422545.108	56,057		
Wage		154,339	22,841	-13,149,805%	
Non Wage		104,449	33,215	-13,566,340%	
Development Balances			65,792		
Domestic Development			65,792	-18,393,592,412%	
External Financing			0	0%	
Total Unspent			121,849	-20,346,845%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The quarterly out turn of Production was UgX 328,603,000 only representing 31% of the planned budget for the financial year 2025-2026. This is an over performance by the department by 6% overall for the period under review. Mainly this is due to the fact that production grant-development was remitted at 50%, doubling the cash flow plan for the period under review. Of the receipts, the department received UgX 104,449,000 only from the Program Conditional Grant NWR representing 50%. This was followed by Program conditional grant wage, amounting to UgX 154,339,000 only, and lastly the Program conditional grant - development which was 50% of the planned revenue for the department in the financial year. However, no funds were received under Locally generated funds (LR) for Q1.

The funds received were utilised for payment of staff wages (25%), payment of operational expenses and carrying out extension services (50%), and development programs amounting to UgX 69,815,000 only.

Reasons for unspent balances on the bank account

The department could not spend UgX 121,849,000 in the quarter as more funds were released i.e 50% of the Program conditional Grant NWR and Development which is meant for two quarters.

Highlights of physical performance by end of the quarter

Provided extension services to the farmers in the community.
Conducted operation and maintenance on micro scale irrigation projects.

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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	3,285,815	3,285,815	790,153	24%	790,153
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	125,000	125,000	1,199	1%	1,199
Programme Conditional Grant - Non Wage Recurrent	585,511	585,511	146,378	25%	146,378
Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303	642,576	25%	642,576
Development Revenues	1,619,312	1,619,312	0	0%	0
External Financing	1,424,828	1,424,828	0	0%	0
Programme Conditional Grant - Development	194,484	194,484	0	0%	0
Total Revenues Shares	4,905,127	4,905,127	790,153	16%	790,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,570,303	2,570,303	587,636	23%	587,636
Non Wage	715,511	715,511	146,888	21%	146,888
Development Expenditure					
Domestic Development	194,484	194,484	0	0%	0
External Financing	1,424,828	1,424,828	0	0%	0
Total Expenditure	4,905,127	4,905,127	734,524	15%	734,524
C: Unspent Balances					
Recurrent Balances	790,153	1555603.15975	55,629		
Wage		642,576	54,939	-58,763,647%	
Non Wage		147,577	689	-32,391,505%	
Development Balances			0		
Domestic Development			0	-6,174,523%	
External Financing			0	-35,620,697%	
Total Unspent			55,629	-72,662,297%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

Health Department received a quarterly revenue out-turn of UgX 790,153,000 only for quarter one of Financial Year 2025/2026. Of which, UgX 642,576,000 only was Program Conditional Grant -wage recurrent which represents 25% of the planned and approved budget for wage in the financial year 2025/2026. The department also received UgX 146,378,000 only under the Program Conditional Grant Non-wage Recurrent representing 25% of the planned and approved budget for non-wage component for the period under review. Only UgX 1,199,000 only was received under Other Government Transfers to the department for the period under review.

Expenditure: The department applied the funds received to pay for recurrent activities and operational costs of the health service delivery system of the district. Part of the funds received were used to pay for staff salaries for Q1 of FY 2025/2026.

Reasons for unspent balances on the bank account

Some staff of the department exited service through mandatory retirement and others remained on the old payment system hence their pay was delayed to be remitted on their accounts before the end of the quarter.

Highlights of physical performance by end of the quarter

137 Staff salaries for Health workers both at the facility and DHOs office paid.

Conducted HIV/ Aids quarterly coordination meeting with stakeholders

10 Health facilities monitored and supervised for compliance, Operation of DHO’s Services provided such as procurement of fuel, Staff welfare maintained,

13 DHMT coordination Meetings conducted, Stationary procured for report production reports. 2 office vehicles serviced.

Kuluva Hospital Supported

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	10,688,554	10,688,554	2,879,403	27%	2,879,403
District Unconditional Grant Non-Wage	2,953	2,953	984	33%	984
District Unconditional Grant Wage	41,012	41,012	10,253	25%	10,253
Locally Raised Revenues	9,963	9,963	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,574,108	2,574,108	858,036	33%	858,036
Programme Conditional Grant - Wage Recurrent	8,040,519	8,040,519	2,010,130	25%	2,010,130
Development Revenues	523,616	523,616	0	0%	0
Programme Conditional Grant - Development	523,616	523,616	0	0%	0
Total Revenues Shares	11,212,170	11,212,170	2,879,403	26%	2,879,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,081,531	8,081,531	1,910,773	24%	1,910,773
Non Wage	2,607,023	2,607,023	706,157	27%	706,157
Development Expenditure					
Domestic Development	523,616	523,616	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,212,170	11,212,170	2,616,930	23%	2,616,930
C: Unspent Balances					
Recurrent Balances	2,879,403	5247623.2045	262,473		
Wage		2,020,383	109,610	-191,077,276%	
Non Wage		859,020	152,863	282,709,279,445,425,020%	
Development Balances			0		
Domestic Development			0	-12,990,400%	
External Financing			0	0%	
Total Unspent			262,473	-258,813,620%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

By the beginning of the FY 2025-56, the department received a total revenue of 2,868,166,000 UGX translating into 26% of the approved budget. This was an over performance in the Quarters out turn brought by the fact that the department realized 33% of the Programme conditional Grant non-wage and 25% PCG- Wage during the period of review of the quarter.

However, in terms of expenditure, an amount totaling to 2,616,930,000 UGX representing 23% of the approved budget had been spend. This was an under performance in the expenditure attributed to the fact that only 24% of the wage was utilized due to delayed process to clear new staff who had been recruited by the district and had not access payroll and challenges of Human Capital Management system.

Reasons for unspent balances on the bank account

Wage: About Ugx. 99,357,000 remained unspent due to vacant position in the department to delayed process to clear new staff who had been recruited by the district and had not access payroll and challenges of Human Capital Management system.

Non-wage: About Ugx. 151,878,000 remained unspent due to delayed procurement processes and delayed receipt of funds during the quarter.

Highlights of physical performance by end of the quarter

Capacity of the teachers Build in primary and secondary schools in management. Head teachers meeting conducted for all the primary and secondary school.

50 Primary and 7 Secondary government schools inspected and Monitored for compliance.

Salary paid to Primary and secondary teachers in the District
National, Regional and District Sports activities implemented.

The capacity of the teachers of primary and secondary teachers built at all levels.
Travels facilitated.

Stationary procured for production of reports.

Special Needs Education Institutions (Eruba PS)

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					
Recurrent Revenues	1,380,184	1,380,184	299,180	22%	299,180
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	191,718	191,718	47,930	25%	47,930
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	175,466	175,466	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	751,500	0	0%	0
District Discretionary Equalisation Development Grant	0	751,500	0	0%	0
Total Revenues Shares	1,380,184	2,131,684	299,180	22%	299,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,718	191,718	45,136	24%	45,136
Non Wage	1,188,466	1,188,466	134,625	11%	134,625
Development Expenditure					
Domestic Development	0	751,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,380,184	2,131,684	179,761	13%	179,761
C: Unspent Balances					
Recurrent Balances	299,180	524807.2775	119,418		
Wage		47,930	2,793	-4,513,642%	
Non Wage		251,250	116,625	-42,922,883%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			119,418	-17,676,943%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

The quarterly out-tern for Works department was UgX 179,761,000 only for Q1. This represents 22% of the planned and approved budget for the financial year 2025/2026. The department received these funds from three (3) sources; District Unconditional grant -Non wage of UgX 1,250,000 only representing 25% of the planned revenue under this funding source for the financial year 2025/2026, the district unconditional grant wage of UgX 47,930,000 only which also represents 25% of the planned and approved budget and work-plan for the financial year under review. Lastly, Program Conditional Grant Non-Wage Recurrent for Road rehabilitation equivalent to 250,000,000 only. This amount constitutes 25% of the planned revenue under program conditional grant -NW. The funds received were used to pay for Road rehabilitation, payment of staff salaries and payment for operational costs of the department.

Reasons for unspent balances on the bank account

The Road equipment required major repairs and service therefore the earmarked works was'nt completed in time.

Highlights of physical performance by end of the quarter

Road equipment serviced that is Double cabin LG 0140-010, Land cruiser UBD 570 B, UG 2073W , Double Cabin LG-0180-010 and Dumper Lorry UG 2560W).

Computers repaired and maintained and office stationary procured.

1 quarterly works committee monitoring conducted and office cleaning services provided.

1-quarterly road committee meeting held.

Payment of staff salary to 11-engineering staff, building committee and council committee allowances, stationary procured, appraisal and feasibility study Conducted for road works and report produced, Environmental and social impact assessment conducted.

Annual road condition Assessment conducted, community mobilization and awareness events for road works, 1 road committee meetings c

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	64,707	64,707	21,569	33%	21,569
Programme Conditional Grant - Non Wage Recurrent	64,707	64,707	21,569	33%	21,569
Development Revenues	1,210,926	1,210,926	0	0%	0
Programme Conditional Grant - Development	1,196,111	1,196,111	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,275,633	1,275,633	21,569	2%	21,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	64,707	64,707	16,034	25%	16,034
Development Expenditure					
Domestic Development	1,210,926	1,210,926	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,275,633	1,275,633	16,034	1%	16,034
C: Unspent Balances					
Recurrent Balances	21,569	32210.2685	5,536		
Wage		0	0	0%	
Non Wage		21,569	5,536	-3,199,458%	
Development Balances			0		
Domestic Development			0	-30,273,153%	
External Financing			0	0%	
Total Unspent			5,536	-1,581,781%	

Summary of Department Revenues and Expenditure by Source

Water department received a total revenue of 21,569,000 Ugx translating into 2% of the approved budget. This was an under performance in the Quarters out turn attributed to the fact that the department realized 33% of the Programme conditional Grant non-wage during the period of review of the quarter.

However, in terms of expenditure, an amount totaling to 16,034,000 UGX representing 1% of the approved budget had been spent. This was an under performance in the expenditure attributed to the fact that only 25% of the Non wage had been utilized during the period of review of the quarter.

Reasons for unspent balances on the bank account

Non-wage: About Ugx. 5,536,000 remained unspent due to delayed procurement processes and delayed receipt of funds during the quarter.

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Supervision of NGO boreholes conducted.

Fuel and lubricants supplied.

Submission of District Water performance report to the MWE

one coordination meeting conducted.

inspections of boreholes conducted

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	327,442	327,442	93,761	29%	93,761
District Unconditional Grant Non-Wage	5,755	5,755	1,502	26%	1,502
District Unconditional Grant Wage	231,635	231,635	57,909	25%	57,909
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	46,052	46,052	15,351	33%	15,351
Development Revenues	0	0	0	0%	0
Total Revenues Shares	327,442	327,442	93,761	29%	93,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,635	231,635	27,189	12%	27,189
Non Wage	95,807	95,807	28,337	30%	28,337
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	327,442	327,442	55,526	17%	55,526
C: Unspent Balances					
Recurrent Balances	93,761	136886.0695	38,236		
Wage		57,909	30,720	-2,718,899%	
Non Wage		35,852	7,516	-5,142,982%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			38,236	-5,458,791%	

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 total of UgX 93,761,000 only as the quarterly out-tern for Q1 of FY 2025/2026. This represents 29% of the planned revenue of the department for the financial year. The funds received by the department were Program conditional Grant wage and None wage from the Central Government.

The department spent the funds received for payment of wage and recurrent activities. On wage the department spent UgX 27,189,000 only, while UgX 28,337,000 only was spent on recurrent activities. The department overall spent UgX 55,526,000 only for payment of wage and operational costs representing 17% of the quarterly revenue of the period under review.

Reasons for unspent balances on the bank account

Wage: Delayed access of the environment Officer on payroll cased wage balance to remain unspent.

Non-Wage:

There was delayment in procurement process for office consumables.

Highlights of physical performance by end of the quarter

Wetland compliance monitoring

Training on prudent wetland management.

Farmer education/sensitization degradation.

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	234,144	234,144	52,264	22%	52,264
District Unconditional Grant Non-Wage	10,498	10,498	2,624	25%	2,624
District Unconditional Grant Wage	161,194	161,194	40,298	25%	40,298
Locally Raised Revenues	7,087	7,087	0	0%	0
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,365	37,365	9,341	25%	9,341
Development Revenues	500,000	500,000	65,420	13%	65,420
External Financing	500,000	500,000	65,420	13%	65,420
Total Revenues Shares	734,144	734,144	117,684	16%	117,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,194	161,194	20,168	13%	20,168
Non Wage	72,950	72,950	7,203	10%	7,203
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	7127.087	1%	7,127
Total Expenditure	734,144	734,144	34,498	5%	34,498
C: Unspent Balances					
Recurrent Balances	52,264	85906.49075	24,894		
Wage		40,298	20,130	-2,016,803%	
Non Wage		11,966	4,763	-2,532,034%	
Development Balances			58,293		
Domestic Development			0	0%	
External Financing			58,293	-12,847,289%	
Total Unspent			83,187	-3,332,078%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

The quarterly out turn of Community Department for Q1 of financial Year 2025-2026 is UgX 117,684,000 only representing 16% of the planned and approved budget and work-plan for the financial year under review. The department received UgX 2,624,000 only from the district unconditional grant NW which represent 25% of the planned revenue under District UCG NW for the financial year under review. The department also received, UgX 40,298,000 only under wage component and lastly 9,341,000 only under Program conditional Grant NW recurrent representing 25%. However, the department did not receive any revenues under the locally generated revenues and Other government Transfer funds, in which case both sources were at 0%.

On Expenditure: The department overall expenditure stood at UgX 34,498,000 only representing 5% of the total expenditure for the financial year/ financial year under review.

Reasons for unspent balances on the bank account

The Acting DCDO retired in Q1, hence the replacement of the faff was still ongoing. However, some staff were still being paid under HCM arrangements, that has generally delayed the salaries of the staff.

Highlights of physical performance by end of the quarter

The Department conducted awareness campaigns on gender at all the 4 sub counties of the District.

Salaries for 8 staff under community based services were paid.

Stationary procured for office operations and production of reports and Fuel procured for operation of the activities of the department.

FAL activities conducted, 1 Women council Meetings conducted, Women and Older person council activities monitored and supervised, Youth day celebrated

1 Community Sensitization meeting conducted on HIV/AIDS Preventive measures in Arivu Sub county. Reports produced and generated.

2 workplaces conducted (Meridian Tobacco Factory0 and Dreamland Hotel for compliance

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	276,081	276,081	48,539	18%	48,539
District Unconditional Grant Non-Wage	72,589	72,589	17,838	25%	17,838
District Unconditional Grant Wage	165,732	165,732	30,700	19%	30,700
Locally Raised Revenues	37,760	37,760	0	0%	0
Development Revenues	379,379	462,879	0	0%	0
District Discretionary Equalisation Development Grant	379,379	462,879	0	0%	0
Total Revenues Shares	655,460	738,960	48,539	7%	48,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,732	165,732	30,700	19%	30,700
Non Wage	110,349	110,349	16,626	15%	16,626
Development Expenditure					
Domestic Development	379,379	462,879	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	655,460	738,960	47,326	7%	47,326
C: Unspent Balances					
Recurrent Balances	48,539	114346.32525	1,213		
Wage		30,700	0	247,847,142,863,643,940%	
Non Wage		17,838	1,212	-4,203,493%	
Development Balances			0		
Domestic Development			0	-11,381,368%	
External Financing			0	0%	
Total Unspent			1,213	-4,684,062%	

Summary of Department Revenues and Expenditure by Source

The quarterly out turn of the planning department was UgX 48,539,000 only representing 7% of the planned revenue to the department for the financial year. The department received District unconditional Grant NW amounting to UgX 17,838,000 only, District Unconditional Grant Wage of UgX 30,700,000 only which is 19% of the planned revenue under this funding source respectively.

Expenditure Highlights:

The department has two staffs, both on payroll. The department incurred operational costs to run day-to-day activities and mandatory activities for Q1 of FY 2025/2026.

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department delayed to process funds for recurrent activities due to delayed release of first quarter funds.

Highlights of physical performance by end of the quarter

Paid salary for 2 staff in the department
Conducted Lower local Government Assessment and Disseminated results to the stakeholders.

Conducted Monthly District Technical Planning Committee meetings for all the staff.

Office Vehicle serviced
Stationary Procured for the production

Performance report for quarter one prepared under the PBS recurrent cost.

Water bills paid in the department
Cleanliness services provided.

Performance report submitted to the MoFPED.

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	55,679	55,679	47,808	86%	47,808
District Unconditional Grant Non-Wage	25,500	25,500	6,375	25%	6,375
District Unconditional Grant Wage	21,238	21,238	41,433	195%	41,433
Locally Raised Revenues	8,942	8,942	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,679	55,679	47,808	86%	47,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,238	21,238	4,413	21%	4,413
Non Wage	34,442	34,442	6,000	17%	6,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,679	55,679	10,413	19%	10,413
C: Unspent Balances					
Recurrent Balances	47,808	24333.02125	37,395		
Wage		41,433	37,020	3,171,037%	
Non Wage		6,375	375	-1,454,663%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			37,395	-993,516%	

Summary of Department Revenues and Expenditure by Source

The quarterly out-turn of Audit department was UgX 47,808,000 only representing 86% of the planned revenue for the financial year (2025-2026). The revenue was constituted by the district unconditional grant wage and Non-wage amounting to UgX 41,433,000 and 6,375,000 only. The over performance is due to the higher allocation for wage to the department in anticipation of payment of wage to the newly recruited Auditor of the district. The expenditure of the department was to carter for the wage and operational costs of the department.

Reasons for unspent balances on the bank account

The balances on account were mainly wage for the staff who was not yet accessed on the payroll by the end of Q1.

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted Field visits to institutions (Primary and secondary schools) in all the sub counties of the district. Fuel procured for the Monitoring and evaluation reports.

1 Quarterly Audit report prepared and submitted to the Ministry of finance Panning and Economic Development.

Fuel Procured for Production of reports

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					
Recurrent Revenues	96,801	96,801	20,950	22%	20,950
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	27,587	27,587	6,897	25%	6,897
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,213	46,214	11,553	25%	11,553
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,801	96,801	20,950	22%	20,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,587	27,587	4,169	15%	4,169
Non Wage	69,214	69,214	13,978	20%	13,978
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,801	96,801	18,147	19%	18,147
C: Unspent Balances					
Recurrent Balances	20,950	42347.1185	2,803		
Wage		6,897	2,728	304,170,229,866,490,940%	
Non Wage		14,053	75	-3,114,094%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,803	-1,793,745%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

Audit department revenue out turn was UgX 20,950,000 only representing 22% of the planned revenue for the financial year. This is under performance, by the quarterly cash flow plan, the revenue performance is expected to be 25%. However, of these funds received, district unconditional grant non wage was UgX 2,500,000 only representing 25% of the planned revenue, followed by district grant wage amounting to Ugx 6,897,000 only representing 25% only. Lastly, the Program conditional grant non wage recurrent amounting to Uganda shillings 11,553,000 only that represents 25% of the planned revenue under the source for the financial year 2025/2026.

On the expenditure side, the department spent the funds for payment of wages, amounting to UgX 4,169,000 only which is 15% of the planned budget for wages of the financial year. The rest of the funds were for implementation of mandatory Audit functions in the district.

Reasons for unspent balances on the bank account

The unspent balance was mainly wage, amounting to UgX 2,728,000 only. The additional balance of UgX 75,000 only was for office operations which is recurrent in nature.

Highlights of physical performance by end of the quarter

In the quarter we were in position to pay staff salaries, buy office stationary, repair the only motorcycle, carry out activities of meeting various groups in workshops/seminars with intention to backstop them and finally advocate for LED initiatives among the business community.

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Infrastructure and livelihood Projects implemented under DRDIP and NUSAF

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	157,500	0
225202 Environment Impact Assessment for Capital Works	262,500	0
228001 Maintenance-Buildings and Structures	630,000	0
Total for Key Service Area	1,050,000	0
Wage	0	0
Non-Wage	1,050,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

79

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	10,528	0
228001 Maintenance-Buildings and Structures	40,500	0
312121 Non-Residential Buildings - Acquisition	80,222	0
Total for Key Service Area	151,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	151,250	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Travels facilitated,Stationary procured,Welfare maintained ,Postal courier paid,Sanitation maintained	Stationary procured,Welfare maintained ,Postal courier paid,Sanitation maintained	Budgeted funds were not fully released mainly under local revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,195	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	800	200
223001 Property Management Expenses	1,200	300
227001 Travel inland	3,000	0
Total for Key Service Area	9,195	1,000
Wage	0	0
Non-Wage	9,195	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Travels facilitated, I CT services procured, Advertising and District website updated operationalized, Stationary procured, for Production of activity reports, Motorcycles serviced and maintained, Fuel oil and Lubricants provided.	ICT services procured, Fuel oil and Lubricants provided,Stationary procured.	Fund were not fully released as per the quarterly budgets
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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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	5,000	750
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,887	514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	14,187	1,464
Wage	0	0
Non-Wage	14,187	1,464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pensions and Gratuity paid to retired civil servants	Pensions paid	Limited funds released for the Quarter
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PIAP Output: 14060102 Staff salaries and related costs paid

Salaries for 79 staff in the department paid	Staff salaries for the department were paid	Staff salaries for the department were paid
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PIAP Output: 14060104 Cross cutting issues mainstreamed

one (1) quarterly sensitisation of staff on HIV/AIDS done	NA	No fund were released for the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	858,664	103,426
273104 Pension	7,042,912	896,052
273105 Gratuity	1,037,593	0
Total for Key Service Area	8,939,168	999,478
Wage	858,664	103,426
Non-Wage	8,080,505	896,052
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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: 14030201 Capacity of public servants enhanced		
Monitored and Supervised LLG, Travels facitated,Fuel Procured	Monitored and Supervised LLG, Travels facilitated,Fuel Procured	Funds not fully released as per the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1 Quarterly Finance, planning, internal Audit and Administrative performance standing Committee meeting Held	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Travel facilitated, Monitoring and supervision of LLG conducted, welfare maintained,Sanitation maintained,Stationary procured,ICT equipment procured,ICT service procured,Fuel procured,Vehicle maintained,water and security bills paid	HQ construction at odumi monitored and supervised ,Monitoring and supervision of LLGs conducted ,welfare maintained,security bills paid	Funds not fully released as per the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,426	0
221005 Official Ceremonies and State Functions	2,500	0
221007 Books, Periodicals & Newspapers	722	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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	350
221011 Printing, Stationery, Photocopying and Binding	3,599	0
221020 Litigation and related expenses	4,037	509
223001 Property Management Expenses	23,416	0
223004 Guard and Security services	29,000	2,538
223006 Water	3,700	0
227001 Travel inland	221,290	4,913
227004 Fuel, Lubricants and Oils	15,379	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263402 Transfer to Other Government Units	0	77,411
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	595,570	85,721
Wage	0	0
Non-Wage	595,570	85,721
GoU Dev	0	0
Ext Finance	0	0
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Payroll printed,IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	Payroll printed, IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	funds released by the quarter were inadquate
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
221016 Systems Recurrent costs	45,066	11,250
223001 Property Management Expenses	1,208	0
227001 Travel inland	7,000	1,225
Total for Key Service Area	55,774	12,475
Wage	0	0
Non-Wage	55,774	12,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,824,645	1,101,138

VOTE: 810 Arua District

Quarter 1

Wage	858,664	103,426
Non-Wage	9,814,732	997,712
GoU Dev	151,250	0
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Quarterly Financial Reports produced and Submitted NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

2 Finance,planning and administration committee meetings conducted, accountable stationery procured, data collection conducted, 1 monitoring and review meetings o	Finance, planning and administration committee meetings conducted, accountable stationery procured, monitoring of revenue sources	Insufficient revenue realized during the Quarter
Finance,planning and administration committee meetings conducted, accountable stationery procured, data collection conducted, 4 monitoring and review meetings on Local revn Local revenue conducted,		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	200
221011 Printing, Stationery, Photocopying and Binding	12,000	1,250
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	22,000	2,750
227004 Fuel, Lubricants and Oils	10,000	750
Total for Key Service Area	47,000	4,950
Wage	0	0
Non-Wage	47,000	4,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020101 Increased Domestic revenue

300 users NA

PIAP Output: 18020201 Local Government own source revenue growth

Salaries for 13 staff under the Finance Department Paid, 1 Finance staff meeting Held, Staff welfare maintained, Printing, office stationery and consumables procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS trainings and computers maintained, 1 Coordination meeting held	Salaries for 13 staff under the Finance Department Paid, Staff welfare maintained, Printing, office stationery and consumables procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS computers maintained	Inadequate release for Quarter 1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	206,410	25,474
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	30,000	7,010
223005 Electricity	13,992	1,250
227001 Travel inland	9,555	1,000
227004 Fuel, Lubricants and Oils	13,000	1,500
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	294,456	37,109
Wage	206,410	25,474
Non-Wage	88,047	11,635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,456	42,059
Wage	206,410	25,474

VOTE: 810 Arua District

Quarter 1

Non-Wage	146,047	16,585
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
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 Quarterly Land Board Committee Meetings Conducted, NA
Stationery procured and supplied to the Department, Utility
Bills (Water and Electricity paid), Payment of allowances to
Land board committee members for the meetings held

Cleanliness services provided Reports produced and NA
submitted to the MLHUD, Fuel procured for operation

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
223005 Electricity	154	0
223006 Water	150	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	15,804	3,125
Wage	0	0
Non-Wage	15,804	3,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Communities sensitized on HIVAids and Preventive NA
Measures

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
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
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Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 quarterly contracts Committee Meeting held and facilitated, Staff welfare paid, Stationery Procured for generation of reports , Cleaning services paid, travels facilitated.

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	250
223001 Property Management Expenses	500	125
227001 Travel inland	2,000	0
Total for Key Service Area	10,500	625
Wage	0	0
Non-Wage	10,500	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 District Council Meetings meetings conducted and facilitated, LLGs monitored and supervised, Utility Bills (Water and Electricity), Office stationery supplied and procured for generation of reports, DSC Members their allowances paid for the quarterly meetings conducted

NA

Travels facilitated and Staff welfare maintained

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,252	0
211107 Boards, Committees and Council Allowances	12,000	3,000
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,500	125
223005 Electricity	400	0
223006 Water	500	100
227001 Travel inland	2,500	375

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,600	150
Total for Key Service Area	43,252	3,875
Wage	0	0
Non-Wage	18,000	3,875
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Honoraria Paid to the Political leaders NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants	51,797	0
Total for Key Service Area	51,797	0
Wage	0	0
Non-Wage	51,797	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Exgratia for HLGs and LLGs paid , Capital activities NA
Monitored and Supervised by District Executive committee (DEC), District Chairmans travels facilitated

Staff salaries Paid , 2 District Council meetings conducted NA
and facilitated, Fuel purchased for Operation of activities

Annual Subscriptions for WENDA, ULGA paid, Vehicle NA
maintained, and Donations provided and supported

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,433	22,884
211105 Ex-Gratia for Political leaders.	58,963	0
221002 Workshops, Meetings and Seminars	6,000	1,230
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	5,000	0
225204 Monitoring and Supervision of capital work	16,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,386
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,900	0
Total for Key Service Area	269,796	25,500
Wage	162,433	22,884
Non-Wage	107,363	2,616
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

three (3) DEC Monitoring conducted. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 Quarterly LG PAC NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
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
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Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

10 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,650	778
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	700	0
Total for Key Service Area	14,250	1,128
Wage	0	0
Non-Wage	14,250	1,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,399	34,253
Wage	162,433	22,884
Non-Wage	244,715	11,369
GoU Dev	25,252	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
15 Extension staffs salaries paid	15 extension staffs salaries paid	One extension Officer absconded, during replacement there was a gap which was filled towards the end of the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	617,357	131,498
Total for Key Service Area	617,357	131,498
Wage	617,357	131,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Office utilities (water, electricity) serviced and stationaries procured	Office utilities serviced and stationary procured	NA
Microscale equipment's serviced and supplied	NA	NA
Improved agricultural inputs procured and NOSP supervised and monitored	Improved agricultural inputs, procurement in process, delayed release of funds for NOSP projects supervision and monitoring	NA
Agricultural extension services strengthened (farmer field visits, monitoring and evaluation)	Agricultural extension services strengthened(7,782 households visited and 02 monitoring and evaluation done)	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	610
223005 Electricity	1,200	600
223006 Water	1,000	500
224003 Agricultural Supplies and Services	9,445	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	103,005	36,617
227004 Fuel, Lubricants and Oils	44,610	20,106

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Total for Key Service Area	217,261	59,433
Wage	0	0
Non-Wage	191,480	59,433
GoU Dev	25,781	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

Installation of 15 MSI	NA
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Item	Approved Budget	Spent
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224003 Agricultural Supplies and Services	47,000	0
Total for Key Service Area	47,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,000	0
Ext Finance	0	0

Programme: 01 Agro-Industrialization

PIAP Output: 01010502 On-farm water for production infrastructure established

Irrigation farmers linked to suppliers, demo sites maintained and extension services provided and strengthened	25 irrigation famers linked to suppliers, demo sites maintained and extension services provided and strengthened.	Delayed release of funds
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Zero(0) Farmers supplied MSI facilities	NA
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Item	Approved Budget	Spent
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221002 Workshops, Meetings and Seminars	63,006	0
227001 Travel inland	27,003	1,659
Total for Key Service Area	90,009	1,659
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	1,659
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
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Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Improved agricultural demo sites inputs procured NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	13,112	0
Total for Key Service Area	13,112	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,112	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Agricultural extension services strengthened (farmer field visits, trainings, monitoring and evaluation)	Agricultural extension services strengthened (20 farmer field visits and trainings) monitoring and evaluation pending	Delayed release of funds for monitoring activity
ICT equipment's procured for agricultural statistical data	NA	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
227001 Travel inland	4,728	2,364
Total for Key Service Area	10,728	2,364
Wage	0	0
Non-Wage	0	0
GoU Dev	10,728	2,364
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

32 Parish chiefs allowances paid	Parish chiefs bicycle and housing allowances paid in all the 32 Parishes	Some Parish chiefs delayed to receipt funds
PDC monitoring and supervised	PDC activities monitored and supervised in the 32 Parishes	Delayed receipt of some requisitions from the PDCs

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	6,300
227001 Travel inland	32,018	5,500
Total for Key Service Area	70,418	11,800
Wage	0	0
Non-Wage	70,418	11,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,065,885	206,754
Wage	617,357	131,498
Non-Wage	261,898	71,233
GoU Dev	186,630	4,023
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Neglected Tropical Diseases responded to	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Construction of an 18m container Base at Bondo HC IV	NA	
Construction of semi detached staff house in Ayayia HC III and Lazebu Health centre III, Enviornment and Social Impact Assesment for works conduced, Projects Monitored and Supervised	NA	
PHC Funds sent to facilities for their Operations and Performance	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
137 Staff salaries for Health workers both at the facility and DHOs office paid.	137 Staff salaries for Health workers both at the facility and DHOs office paid.	There was inadequate receipt of funds ad Procurement Process are ongoing hence the variation. Some of the new recruits in the department due to processes of Approval by Ministry of Public service

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	587,636
225204 Monitoring and Supervision of capital work	9,700	0
263308 Sector Conditional Grant (Non-Wage)	352,110	88,028
312111 Residential Buildings - Acquisition	150,000	0
312121 Non-Residential Buildings - Acquisition	6,784	0
312139 Other Structures - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Key Service Area	3,116,898	675,664
Wage	2,570,303	587,636
Non-Wage	352,110	88,028
GoU Dev	194,484	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		

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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Preventive and curative services offered	NA	
400	NA	
	Kuluva Hospital supported	Funds spent as planned to the District.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	183,304	45,826	
Total for Key Service Area	183,304	45,826	
Wage	0	0	
Non-Wage	183,304	45,826	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs services integrated into other service points	Conducted HIV/ Aids quarterly coordination meeting with stakeholders	The funds were spent accordingly
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,500	1,199	
221011 Printing, Stationery, Photocopying and Binding	3,200	0	
227001 Travel inland	3,300	0	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Key Service Area	25,000	1,199	
Wage	0	0	
Non-Wage	25,000	1,199	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

4 Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities under GAVI Conducted, Maternal and Reproductive Health activities conducted	NA
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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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PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

RMNACH, Nutrition, TB/HIV, Malaria and Disease Surveillance and emergency response conducted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	665,071	0
221011 Printing, Stationery, Photocopying and Binding	61,707	0
227001 Travel inland	594,817	0
227004 Fuel, Lubricants and Oils	103,233	0
Total for Key Service Area	1,424,828	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,424,828	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

10 Health facilities monitored and supervised for compliance, Operation of DHO’s Services provided such as procurement of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.	10 Health facilities monitored and supervised for compliance, Operation of DHO’s Services provided such as procurement of fuel, Staff welfare maintained, 13 DHMT Meetings conducted, Stationary procured reports. 2 office vehicles serviced	Some of the funds were not released during the Quarter hence the variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,682	532
221002 Workshops, Meetings and Seminars	7,000	1,500
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	3,500	750
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	1,200	300
223006 Water	500	0
227001 Travel inland	13,000	2,750
227003 Carriage, Haulage, Freight and transport hire	1,200	300
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,715	2,178

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	55,096	11,835
Wage	0	0
Non-Wage	55,096	11,835
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Three(3) Sanitation awareness campaigns conducted	NA
8 Sanitation awareness campaigns conducted	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,905,127	734,524
Wage	2,570,303	587,636
Non-Wage	715,511	146,888
GoU Dev	194,484	0
Ext Finance	1,424,828	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1 Education sector Committee Meeting facilitated	1 Education sector Committee Meeting facilitated	N/A
Staff wages for Primary teachers in 50 government schools paid	Staff wages for Primary teachers in 50 government schools paid	Some of the teachers were newly recruited and they couldn't be paid salary early due to delayed processes of validation and verification.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	1,190,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,963	0
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,953	984
Total for Key Service Area	5,157,892	1,191,213
Wage	5,144,976	1,190,229
Non-Wage	12,916	984
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3 Classroom block with an office attchment constructed in Chiaba Cope PS and Abiki	NA	
Capitation grant for governement aided Primary schools paid	Capitation Grant for all 50 government primary schools paid	Funds all received by all the schools
Environment and Impact Assessment for capital projects of 3 classroom block with an office in Chiaba cope and Abiki and Construction of (3) 5 stance VIP latrines in Obaru PS, Chiaba PS and Ajono Conducted	NA	
5 Stance VIP Latrines constructed in Obaru PS, chiaba PS and Ajono PS	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,195	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	17,000	0
227004 Fuel, Lubricants and Oils	4,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,367,285	455,762
312121 Non-Residential Buildings - Acquisition	405,000	0
312235 Furniture and Fittings - Acquisition	92,421	0
Total for Key Service Area	1,890,901	455,762
Wage	0	0
Non-Wage	1,367,285	455,762
GoU Dev	523,616	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation Grant for 7 government aided secondary schools paid	Capitation Grant for 7 government aided secondary schools paid	All the institutions received all the funds as planned in the Quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	656,000	218,667
Total for Key Service Area	656,000	218,667
Wage	0	0
Non-Wage	656,000	218,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Staff salaries of teachers in the 7 Government aided secondary schools paid	Staff salaries of teachers in the 7 Government aided secondary schools paid	The Variation was attributed due to challenges in the Human capital management information system which could not allow some of the staff not to be paid salary
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,895,543	716,848
Total for Key Service Area	2,895,543	716,848

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	2,895,543	716,848
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PLE Activities Managed, Invigilators recruited and facilitated	NA	n/a
Capacity of the teachers Build in primary and secondary schools	Capacity of the teachers Build in primary and secondary schools in management. Head teachers meeting conducted for all the primary and secondary school.	n/a
4 DEO Staff Salaries paid	NA	
50 Primary and 7 Secondary government schools inspected and Monitored for complinace.	50 Primary and 7 Secondary government schools inspected and Monitored for compliance.	Funds released were adequate to supervise schools in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,012	3,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	16,000	5,333
221011 Printing, Stationery, Photocopying and Binding	3,500	1,165
227001 Travel inland	24,408	0
228002 Maintenance-Transport Equipment	5,328	1,776
Total for Key Service Area	110,248	11,970
Wage	41,012	3,696
Non-Wage	69,236	8,274
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Schools of Ayaa PS, Enzeva PS,Ewava PS, Oleni Ps, Endreku Ps and Ave Ps renovated	NA	n/a
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,743	6,905
228001 Maintenance-Buildings and Structures	432,108	0
Total for Key Service Area	454,850	6,905
Wage	0	0
Non-Wage	454,850	6,905
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities conducted in Primary and Secondary schools	National, Regional and District sports activities conducted. Travels facilitated for sports activities and fuel procured. Office stationary procured for production of reports	Funds were received as planned during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Quarterly Monitoring and Supervision of Eruba PS Special Needs Education activities conducted	1 Quarterly Monitoring and Supervision of Eruba PS Special Needs Education activities conducted Expenditures incurred in the Quarter	Funds released as planned during the Quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	5,737	1,900

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	6,7372,233
	Wage	00
	Non-Wage	6,7372,233
	GoU Dev	00
	Ext Finance	00
	Total for Department	11,212,1702,616,930
	Wage	8,081,5311,910,773
	Non-Wage	2,607,023706,157
	GoU Dev	523,6160
	Ext Finance	00

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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Road equipment's maintained and serviced	Road equipment serviced that is Double cabin LG 0140-010, Land cruiser UBD 570 B, UG 2073W , Double Cabin LG-0180-010 and Dumper Lorry UG 2560W)	Inadequate funds were released for maintenance of the Road equipment during the Quarter hence the variation.
Payment of staff salary to 11-engineering staff, Building committee and council committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assesment carried for capital works, Monitoring and supervision of capital works done, travels facilitated and fuel procured	Payment of staff salary to 11-engineering staff, building committee and council committee allowances, stationary procured, appraisal and feasibility study Conducted for road works and report produced, Environmental and social impact assessment conducted	Funds were spent in accordance to the planned activities of the Quarter.
Routine mechanised maintenance of 7km of Oliba-Lazebu road and 3km of Oliba-Ejirikombeni road, Routine mechanized maintenance of 7km of Odianyadri-Andelizua road, 20km of Ajia-Ayaa and Ovisoni Nyio road	Routine mechanized maintenance of 7km of Odianyadri-Andelizua road	N/A
routine mechanised maintenance of 9 km of Arivu-Jayia road, 2.2km of Ewuata-Ewava roadRoutine mechanized maintenance of 7km of Koya-Mbaru road, 8km of Omoo-Pajuru-Anguru road	Maintained 2.2km Ewuata-Ewava road.	Funds were spent a planned.
Annual road condition Assessment conducted, community mobilization and awareness events for road works, 1 review meetings for approval of road works conducted, reporting, supervision, monitoring and certification of road works conducted	Annual road condition Assessment conducted, community mobilization and awareness events for road works, 1 road committee meetings conducted. road works Monitored and , reporting, supervision.	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,718	45,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	90,000	5,000
228001 Maintenance-Buildings and Structures	850,000	111,824
228002 Maintenance-Transport Equipment	100,000	8,053
Total for Key Service Area	1,236,718	170,013
Wage	191,718	45,136
Non-Wage	1,045,000	124,877
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

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
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
One month wage for road gangs paid for routine manual maintenance, computers repaired and maintained and office stationary procured	computers repaired and maintained and office stationary procured	Funds adequately realized for implementation of the Planned activities of the Quarter.
Training of road gangs conducted, transfer of funds to lower local governments done, 1-quarterly road committee meeting held and fuel for supervision of road gangs procured	1-quarterly road committee meeting held.	N/A
Value for money Audit supported, 1 quarterly works committee monitoring conducted and office cleaning services provided	1 quarterly works committee monitoring conducted and office cleaning services provided	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	37,000	6,748
227004 Fuel, Lubricants and Oils	11,000	0
228001 Maintenance-Buildings and Structures	21,378	0
263402 Transfer to Other Government Units	60,088	0
Total for Key Service Area	135,466	9,748
Wage	0	0
Non-Wage	135,466	9,748
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

1 Quarterly Building control committee meetingsn held	N/A	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,380,184	179,761
	Wage	191,718	45,136
	Non-Wage	1,188,466	134,625
	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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1 coordination meetings, advocacy meetings, software	one coordination meeting conducted. inspections of boreholes conducted	advocay not conducted
drilling of 11 boreholes, phase 2 construction of Ngoli piped water ,rehabilitation of 9 boreholes,construction of VIP latrine	NA	
water quality, contract staff salaries,monitoring and supervision,extension of piped water to institutions and communities	supervision of NGO boreholes conducted. fuel and lubricants supplied. submission of report to the MWE	little funds released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0
221002 Workshops, Meetings and Seminars	14,220	4,175
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	480	160
221008 Information and Communication Technology Supplies.	4,361	453
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	800	266
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,720	0
223001 Property Management Expenses	712	178
223005 Electricity	400	133
223006 Water	200	66
224005 Laboratory supplies and services	32,526	0
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	48,628	6,605
227004 Fuel, Lubricants and Oils	18,000	3,665
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
312121 Non-Residential Buildings - Acquisition	298,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	702,585	0
313121 Non-Residential Buildings - Improvement	63,000	0
Total for Key Service Area	1,275,633	16,034
Wage	0	0
Non-Wage	64,707	16,034

VOTE: 810 Arua District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,210,926	0
	Ext Finance	0	0
	Total for Department	1,275,633	16,034
	Wage	0	0
	Non-Wage	64,707	16,034
	GoU Dev	1,210,926	0
	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitization on dangers of deforestation,	Workshops, meetings and seminars conducted, stationary procured for reporting, Fuel, lubricants and oil procured vehicle serviced and maintained	Delayed process of procurement for some activities in quarter one
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,848	616
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227004 Fuel, Lubricants and Oils	5,152	1,717
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	14,500	2,833
Wage	0	0
Non-Wage	14,500	2,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Promotion and adaptation of green technologies	NA	NA
Farmers mobilized for treeplanting, woodlod and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	Farmers mobilized for tree planting, for woodlot and agroforestry establishment through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	More funds were received under the project of investing in forests and protected areas for climate smart development

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	1,000	330
221011 Printing, Stationery, Photocopying and Binding	3,384	1,635
227001 Travel inland	8,360	4,176
227004 Fuel, Lubricants and Oils	17,856	8,595
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	41,000	18,936
Wage	0	0
Non-Wage	41,000	18,936

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 wetlands compliance monitoring and inspection	Allowances paid to staff for compliance monitoring	Delayed receipt of funds
1 Training on prudent management/utilization of wetlands	NA	NA
Stationary procured and supplied	NA	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	15,000	1,000
Wage	0	0
Non-Wage	15,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Restoration and protection of degraded forest reserves	NA	NA
Restoration and protection of degraded forest reserves	NA	

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Green spaces developed in urban centre	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

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
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Salaries for 7 staffs under Natural resources paid quarterly	6 staffs salaries paid, stationary procured, welfare entertained, patrols conducted	This was due to a vacant position of an environment officer

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,635	27,189
221009 Welfare and Entertainment	1,000	330
221011 Printing, Stationery, Photocopying and Binding	907	300
223001 Property Management Expenses	1,000	0
227001 Travel inland	6,000	2,000
Total for Key Service Area	240,542	29,819
Wage	231,635	27,189
Non-Wage	8,907	2,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Cleaning materials procured and supplied	Cleaning materials procured and supplied	NA
1 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured,	1 quarterly report for Physical planning committee submitted to MLHUD	More money was spent against the allocation
Staff welfare maintainedStaff welfare maintained and office equipment and furniture procured	Staff welfare maintained	More money was spent than the allocated
1 quarterly physical planning committee meetings and reports conducted and prepared	1 quarterly physical planning committee meetings and reports conducted and prepared	funds spent as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	2,400	800
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	560
221012 Small Office Equipment	1,500	375
223001 Property Management Expenses	1,500	370
227001 Travel inland	2,000	500
Total for Key Service Area	14,400	2,938
Wage	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
	Non-Wage	14,400	2,938
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	327,442	55,526
	Wage	231,635	27,189
	Non-Wage	95,807	28,337
	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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1 LLG community capacity strengthening out reaches conducted at all levels of the District	The Department conducted awareness campaigns on gender at all the 4 sub counties of the District.	Funds were received were not released for some of the activities that were meant to be implemented.
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
staff under the Community Based Department paid	Salaries for 8 staff under community based services were paid.	2 staff in the department retired and thus the salaries could not be spent during the quarter.
Stationary procured and fuel procured for operation of the departments activities.	Stationary procured for office operations and production of reports and Fuel procured for operation of the activities of the department	There was inadequate releases of funds for some of the activities that were planned such as in areas of procurement of fuel for the department.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,194	20,168
221002 Workshops, Meetings and Seminars	2,254	0
221009 Welfare and Entertainment	5,770	1,321
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223006 Water	50	0
227001 Travel inland	4,960	1,240
227004 Fuel, Lubricants and Oils	1,050	125
228002 Maintenance-Transport Equipment	1,038	0
Total for Key Service Area	177,817	23,229
Wage	161,194	20,168
Non-Wage	16,623	3,061
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

two (2) Communities Sensition meetings done on HIV/ AIDS Preventive measures and other Neglected Diseases.	1 Community Sensitization meeting conducted on HIV/ AIDS Preventive measures in Arivu Sub county. Reports produced and generated .	Funds released as planned for the activity implemented.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	6,000	250
Wage	0	0
Non-Wage	6,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

10 Communities engagement meetings conducted	Communities sensitized on GBV and VAC	Funds spent as planned.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221009 Welfare and Entertainment	566	141
Total for Key Service Area	1,406	351
Wage	0	0
Non-Wage	1,406	351
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

10 Work Places inspected and Monitored	2 workplaces conducted (Meridian Tobacco Factory0 and Dreamland Hotel for compliance	The funds were inadequate to achieve the planned outputs of the activities.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	407	102
Total for Key Service Area	2,407	477
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	2,407	477
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Capacity building and training programmes and stakeholders engagements on social protection undertaken	A total of 43 i.e (District and Sub county) 43 Stakeholders their Capacity was building and training programmes on social protection undertaken	Inadequate funds were released to carry out and reach out to all the communities in the district
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Child social protection activities undertaken, communities sensitized on Gender based Violence activities, Sector coordination meetings undertaken	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	290,000	7,127
221007 Books, Periodicals & Newspapers	240	0
221011 Printing, Stationery, Photocopying and Binding	29,600	400
227001 Travel inland	104,228	0
227004 Fuel, Lubricants and Oils	82,000	0
Total for Key Service Area	506,068	7,527
Wage	0	0
Non-Wage	6,068	400
GoU Dev	0	0
Ext Finance	500,000	7,127

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Five(5) engagement meeting with special interest group	NA
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

FAL activities conducted, 1 Women council Meetings conducted, International womens day celebrated, Women and Older person activities monitored and supervised, Youth day celebrated	FAL activities conducted, 1 Women council Meetings conducted, Women and Older person council activities monitored and supervised, Youth day celebrated	inadequate funds were released during the quarter hence the performance
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,200	550
221009 Welfare and Entertainment	7,126	1,614
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,920	500

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,199	0
Total for Key Service Area	40,446	2,664
Wage	0	0
Non-Wage	40,446	2,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,144	34,498
Wage	161,194	20,168
Non-Wage	72,950	7,203
GoU Dev	0	0
Ext Finance	500,000	7,127

VOTE: 810 Arua District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,589	0
Total for Key Service Area	2,589	0
Wage	0	0
Non-Wage	2,589	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Sub Structure constructedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	165,732	30,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,876	0
221002 Workshops, Meetings and Seminars	35,000	0
221016 Systems Recurrent costs	20,000	5,000
225204 Monitoring and Supervision of capital work	35,938	0
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	251,565	0
Total for Key Service Area	546,611	35,700
Wage	165,732	30,700
Non-Wage	21,500	5,000
GoU Dev	359,379	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring of works	Monitoring and Supervision of capital projects	Funds were inadequately released during the quarter for the activities.
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VOTE: 810 Arua District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,260	0
221002 Workshops, Meetings and Seminars	37,000	7,185
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,500	0
Total for Key Service Area	59,260	7,185
Wage	0	0
Non-Wage	39,260	7,185
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

4	3 months (July, August and September) Technical Planning Committee meeting for	Funds spent as requested during the Quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	191
227001 Travel inland	8,000	1,750
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	22,000	4,441
Wage	0	0
Non-Wage	22,000	4,441
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	10,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,460	47,326
Wage	165,732	30,700
Non-Wage	110,349	16,626
GoU Dev	379,379	0
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
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
HLG, LLGs and service points Audited, 1 Quarterly Internal Audit Reports produced	NA	
AAnnual Risk Assesment report produced and LLGs supervised	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports	Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports	Funds spent
Capital works inspected and LLGs Monitored and Audited	Conducted Field visits to institutions (Primary and secondary schools) in all the sub counties of the district. Fuel procured for the Monitoring and evaluation reports. Stationary Procured for Production of Audit	Some of the activities were not implemented because of inadequate funds released to be executed in the quarter thus the variation.
1 quarterly Audit reports prepared and submitted to the Line Ministry.	1 Quarterly Audit report prepared and submitted to the Ministry of finance Panning and Economic Development	Funds received as planned during the Quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,238	4,413
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	23,000	4,500
227004 Fuel, Lubricants and Oils	6,442	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	55,679	10,413
Wage	21,238	4,413
Non-Wage	34,442	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,679	10,413
Wage	21,238	4,413
Non-Wage	34,442	6,000
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism materials and products developed for promotion	Tourism materials and products purchased for Isara Memorial Museum.	Tourism materials and products purchased for Isara Memorial Museum.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	3,477	860
Total for Key Service Area	6,477	1,610
Wage	0	0
Non-Wage	6,477	1,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Data capture on tour facilities conducted, Fuel and Lubricants supplied, meetings organized	Captured data on tour facilities and organized meetings in the tour sites	Captured data on tour facilities and organized meetings in the tour sites
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Tourism promotional trainings organized organized for the community

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	570
227001 Travel inland	2,000	500
Total for Key Service Area	4,318	1,070
Wage	0	0
Non-Wage	4,318	1,070
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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
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PIAP Output: 07020603 Capacity of local service providers strengthened

50 Local Traders supported	Local Traders supported on how to register their businesses	Local Traders supported on how to register their businesses
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999	0
Total for Key Service Area	4,999	0
Wage	0	0
Non-Wage	4,999	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Holding Meetings with farmer groups under PDM to enhance their capacity, Conducting skills development training for communities for dialogue	Held meeting with PDM beneficiaries on capacity and dialogue	Held meeting with PDM beneficiaries on capacity and dialogue
Carry out Tourism awareness and Talk Shows on benefits of Tourism, Organizing Workshops and Seminars for high value crops and Market access	Carried awareness among communities and also over the radio on benefits of tourism	Carried awareness among communities and also over the radio on benefits of tourism
Mobilize communities and build their capacity in group cohesion and conflict management	Mobilized and built capacity of groups on cohesion and conflict management	Mobilized and built capacity of groups on cohesion and conflict management
Staff Salaries Paid, Workshops and Seminars Organized, Reports prepared and submitted, Meetings organized, Conduct Meetings for SACCOs both old and new for enhancing their capacity	Paid staff salaries, organized workshops and prepared reports	Paid staff salaries, organized workshops and prepared reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,587	4,169
221002 Workshops, Meetings and Seminars	13,000	3,250
227001 Travel inland	4,000	1,000
Total for Key Service Area	44,587	8,419
Wage	27,587	4,169
Non-Wage	17,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

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
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
5 new procts on the market	Through continuous engagement with farmers, the quality and quantity of local products slightly increased	Through continuous engagement with farmers, the quality and quantity of local products slightly increased
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
5%	Through government support to communities in provision of tablets, community leaders are absorbed in ICT marketing	Through government support to communities in provision of tablets, community leaders are absorbed in ICT marketing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
227001 Travel inland	2,419	600	
227004 Fuel, Lubricants and Oils	5,000	1,248	
Total for Key Service Area	10,419	2,598	
Wage	0	0	
Non-Wage	10,419	2,598	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010401 Increased access to markets

Meetings organized, meetings and talk shows organized, Reports prepared

NA

PIAP Output: 17030101 Special livelihood programs designed and implemented

50 Traders and Farmers supported in Branding	Livelihood issues were done especially for the program beneficiaries	Livelihood issues were done especially for the program beneficiaries
20 PWD, Youth, Women and Elderly	Persons with disability under government programs were supported (Emyooga,PDM and PIH)	Persons with disability under government programs were supported (Emyooga,PDM and PIH)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,999	950	

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	4,001	0
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	17,000	2,200
Wage	0	0
Non-Wage	17,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied	Meetings were conducted and repair works executed with reports made and disseminated	Meetings were conducted and repair works executed with reports made and disseminated
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	4,000	1,000
Total for Key Service Area	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,801	18,147
Wage	27,587	4,169
Non-Wage	69,214	13,978
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 010 Administration

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	10,528	0
228001 Maintenance-Buildings and Structures	40,500	0
312121 Non-Residential Buildings - Acquisition	80,222	0
Total for Key Service Area	151,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	151,250	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Travels facilitated,Stationary procured,Welfare maintained ,Postal courier paid,Sanitation maintained	Stationary procured,Welfare maintained ,Postal courier paid,Sanitation maintained	Budgeted funds were not fully released mainly under local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,195	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	800	200
223001 Property Management Expenses	1,200	300
227001 Travel inland	3,000	0
Total for Key Service Area	9,195	1,000
Wage	0	0
Non-Wage	9,195	1,000
GoU Dev	0	0
Ext Finance	0	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
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Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Travels facilitated, I CT services procured, Advertising and District website updated operationalized, Stationary procured, for Production of activity reports, Motorcycles serviced and maintained, Fuel oil and Lubricants provided.	ICT services procured, Fuel oil and Lubricants provided,Stationary procured.	Fund were not fully released as per the quarterly budgets
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	5,000	750
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,887	514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	14,187	1,464
Wage	0	0
Non-Wage	14,187	1,464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pensions and Gratuity paid to retired civil servants	Pensions paid	Limited funds released for the Quarter
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PIAP Output: 14060102 Staff salaries and related costs paid

Salaries for 79 staff in the department paid	Staff salaries for the department were paid	Staff salaries for the department were paid
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PIAP Output: 14060104 Cross cutting issues mainstreamed

one (1) quarterly sensitisation of staff on HIV/AIDS done	NA	No fund were released for the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	858,664	103,426
273104 Pension	7,042,912	896,052

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
273105 Gratuity	1,037,593	0
Total for Key Service Area	8,939,168	999,478
Wage	858,664	103,426
Non-Wage	8,080,505	896,052
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Monitored and Supervised LLG, Travels facitated,Fuel Procured	Monitored and Supervised LLG, Travels facilitated,Fuel Procured	Funds not fully released as per the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1 Quarterly Finance, planning, internal Audit and Administrative performance standing Committee meeting Held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	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	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Travel facilitated, Monitoring and supervision of LLG conducted, welfare maintained, Sanitation maintained, Stationary procured, ICT equipment procured, ICT service procured, Fuel procured, Vehicle maintained, water and security bills paid	HQ construction at odumi monitored and supervised , Monitoring and supervision of LLGs conducted , welfare maintained, security bills paid	Funds not fully released as per the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,426	0
221005 Official Ceremonies and State Functions	2,500	0
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	350
221011 Printing, Stationery, Photocopying and Binding	3,599	0
221020 Litigation and related expenses	4,037	509
223001 Property Management Expenses	23,416	0
223004 Guard and Security services	29,000	2,538
223006 Water	3,700	0
227001 Travel inland	221,290	4,913
227004 Fuel, Lubricants and Oils	15,379	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263402 Transfer to Other Government Units	0	77,411
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	595,570	85,721
Wage	0	0
Non-Wage	595,570	85,721
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource 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
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed,IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	Payroll printed, IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	funds released by the quarter were inadquate
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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	2,500	0
221016 Systems Recurrent costs	45,066	11,250
223001 Property Management Expenses	1,208	0
227001 Travel inland	7,000	1,225
Total for Key Service Area	55,774	12,475
Wage	0	0
Non-Wage	55,774	12,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,824,645	1,101,138
Wage	858,664	103,426
Non-Wage	9,814,732	997,712
GoU Dev	151,250	0
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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Quarterly Financial Reports produced and Submitted NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

2 Finance,planning and administration committee meetings conducted, accountable stationery procured, data collection conducted, 1 monitoring and review meetings o	Finance, planning and administration committee meetings conducted, accountable stationery procured, monitoring of revenue sources	Insufficient revenue realized during the Quarter
Finance,planning and administration committee meetings conducted, accountable stationery procured, data collection conducted, 4 monitoring and review meetings on Local revn Local revenue conducted,		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	200
221011 Printing, Stationery, Photocopying and Binding	12,000	1,250
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	22,000	2,750
227004 Fuel, Lubricants and Oils	10,000	750
Total for Key Service Area	47,000	4,950
Wage	0	0
Non-Wage	47,000	4,950
GoU Dev	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
	Ext Finance	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

300 usersNA

PIAP Output: 18020201 Local Government own source revenue growth

Salaries for 13 staff under the Finance Department Paid, 1 Finance staff meeting Held, Staff welfare maintained, Printing, office stationery and consumables procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS trainings and computers maintained, 1 Coordination meeting held	Salaries for 13 staff under the Finance Department Paid, Staff welfare maintained, Printing, office stationery and consumables procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS computers maintained	Inadequate release for Quarter 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	206,410	25,474
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	30,000	7,010
223005 Electricity	13,992	1,250
227001 Travel inland	9,555	1,000
227004 Fuel, Lubricants and Oils	13,000	1,500
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	294,456	37,109
Wage	206,410	25,474
Non-Wage	88,047	11,635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	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
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,456	42,059
Wage	206,410	25,474
Non-Wage	146,047	16,585
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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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 Quarterly Land Board Committee Meetings Conducted, NA
Stationery procured and supplied to the Department, Utility
Bills (Water and Electricity paid), Payment of allowances to
Land board committee members for the meetings held

Cleanliness services provided Reports produced and NA
submitted to the MLHUD, Fuel procured for operation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
223005 Electricity	154	0
223006 Water	150	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	15,804	3,125
Wage	0	0
Non-Wage	15,804	3,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Communities sensitized on HIVAids and Preventive Measures 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	6,000	0
Total for Key Service Area	6,000	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
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 quarterly contracts Committee Meeting held and facilitated, Staff welfare paid, Stationery Procured for generation of reports , Cleaning services paid, travels facilitated. NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	250
223001 Property Management Expenses	500	125
227001 Travel inland	2,000	0
Total for Key Service Area	10,500	625
	Wage	0
	Non-Wage	10,500625
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 District Council Meetings meetings conducted and facilitated, LLGs monitored and supervised, Utility Bills (Water and Electricity), Office stationery supplied and procured for generation of reports, DSC Members their allowances paid for the quarterly meetings conducted NA

Travels facilitated and Staff welfare maintained NA

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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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)	19,252	0
211107 Boards, Committees and Council Allowances	12,000	3,000
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,500	125
223005 Electricity	400	0
223006 Water	500	100
227001 Travel inland	2,500	375
227004 Fuel, Lubricants and Oils	1,600	150
Total for Key Service Area	43,252	3,875
Wage	0	0
Non-Wage	18,000	3,875
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Honoraria Paid to the Political leaders

NA

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

UShs Thousand

Item	Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants	51,797	0
Total for Key Service Area	51,797	0
Wage	0	0
Non-Wage	51,797	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

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
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Exgratia for HLGs and LLGs paid , Capital activities Monitored and Supervised by District Executive committee (DEC), District Chairmans travels facilitated	NA	
Staff salaries Paid , 2 District Council meetings conducted and facilitated, Fuel purchased for Operation of activities	NA	
Annual Subscriptions for WENDA, ULGA paid, Vehicle maintained, and Donations provided and supported	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	162,433	22,884
211105 Ex-Gratia for Political leaders.	58,963	0
221002 Workshops, Meetings and Seminars	6,000	1,230
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	5,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	10,000	1,386
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,900	0
Total for Key Service Area	269,796	25,500
Wage	162,433	22,884
Non-Wage	107,363	2,616
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
three (3) DEC Monitoring conducted.	NA	

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)	15,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	15,000	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	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 Quarterly LG PACNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	500	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

10NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,650	778
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	700	0
Total for Key Service Area	14,250	1,128
Wage	0	0
Non-Wage	14,250	1,128

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	00
	Ext Finance	00
	Total for Department	432,39934,253
	Wage	162,43322,884
	Non-Wage	244,71511,369
	GoU Dev	25,2520
	Ext Finance	00

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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
15 Extension staffs salaries paid	15 extension staffs salaries paid	One extension Officer absconded, during replacement there was a gap which was filled towards the end of the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	617,357	131,498
Total for Key Service Area	617,357	131,498
Wage	617,357	131,498
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Office utilities (water, electricity) serviced and stationaries procured	Office utilities serviced and stationary procured	NA
Microscale equipment's serviced and supplied	NA	NA
Improved agricultural inputs procured and NOSP supervised and monitored	Improved agricultural inputs, procurement in process, delayed release of funds for NOSP projects supervision and monitoring	NA
Agricultural extension services strengthened (farmer field visits, monitoring and evaluation)	Agricultural extension services strengthened(7,782 households visited and 02 monitoring and evaluation done)	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	610
223005 Electricity	1,200	600
223006 Water	1,000	500
224003 Agricultural Supplies and Services	9,445	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	103,005	36,617
227004 Fuel, Lubricants and Oils	44,610	20,106
Total for Key Service Area	217,261	59,433
Wage	0	0
Non-Wage	191,480	59,433
GoU Dev	25,781	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Installation of 15 MSI

NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,000	0
Total for Key Service Area	47,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Irrigation farmers linked to suppliers, demo sites maintained and extension services provided and strengthened	25 irrigation famers linked to suppliers, demo sites maintained and extension services provided and strengthened.	Delayed release of funds
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PIAP Output: 01011101 Climate smart agricultural practices undertaken

Zero(0) Farmers supplied MSI facilities

NA

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,006	0
227001 Travel inland	27,003	1,659
Total for Key Service Area	90,009	1,659
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	1,659
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Improved agricultural demo sites inputs procured NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	13,112	0
Total for Key Service Area	13,112	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,112	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Agricultural extension services strengthened (farmer field visits, trainings, monitoring and evaluation)	Agricultural extension services strengthened (20 farmer field visits and trainings) monitoring and evaluation pending	Delayed release of funds for monitoring activity
ICT equipment's procured for agricultural statistical data	NA	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
227001 Travel inland	4,728	2,364
Total for Key Service Area	10,728	2,364

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
	Wage	00
	Non-Wage	00
	GoU Dev	10,7282,364
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

32 Parish chiefs allowances paid	Parish chiefs bicycle and housing allowances paid in all the 32 Parishes	Some Parish chiefs delayed to receipt funds
PDC monitoring and supervised	PDC activities monitored and supervised in the 32 Parishes	Delayed receipt of some requisitions from the PDCs

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	6,300
227001 Travel inland	32,018	5,500
Total for Key Service Area	70,418	11,800
Wage	0	0
Non-Wage	70,418	11,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,065,885	206,754
Wage	617,357	131,498
Non-Wage	261,898	71,233
GoU Dev	186,630	4,023
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Neglected Tropical Diseases responded to	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Construction of an 18m container Base at Bondo HC IV	NA	
Construction of semi detached staff house in Ayayia HC III and Lazebu Health centre III, Enviornment and Social Impact Assesment for works conduced, Projects Monitored and Supervised	NA	
PHC Funds sent to facilities for their Operations and Performance	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
137 Staff salaries for Health workers both at the facility and DHOs office paid.	137 Staff salaries for Health workers both at the facility and DHOs office paid.	There was inadequate receipt of funds ad Procurement Process are ongoing hence the variation. Some of the new recruits in the department due to processes of Approval by Ministry of Public service

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	587,636
225204 Monitoring and Supervision of capital work	9,700	0
263308 Sector Conditional Grant (Non-Wage)	352,110	88,028
312111 Residential Buildings - Acquisition	150,000	0
312121 Non-Residential Buildings - Acquisition	6,784	0
312139 Other Structures - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Key Service Area	3,116,898	675,664
Wage	2,570,303	587,636
Non-Wage	352,110	88,028
GoU Dev	194,484	0
Ext Finance	0	0

Vote Function: 20 Hospital 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
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Preventive and curative services offered	NA	
400	NA	
	Kuluva Hospital supported	Funds spent as planned to the District.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	183,304	45,826
Total for Key Service Area	183,304	45,826
Wage	0	0
Non-Wage	183,304	45,826
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs services integrated into other service points	Conducted HIV/ Aids quarterly coordination meeting with stakeholders	The funds were spent accordingly
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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	12,500	1,199
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	3,300	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	25,000	1,199
Wage	0	0
Non-Wage	25,000	1,199
GoU Dev	0	0
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
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Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

4 Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities under GAVI Conducted, Maternal and Reproductive Health activities conducted	NA
RMNACH, Nutrition, TB/HIV, Malaria and Disease Surveillance and emergency response conducted	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	665,071	0
221011 Printing, Stationery, Photocopying and Binding	61,707	0
227001 Travel inland	594,817	0
227004 Fuel, Lubricants and Oils	103,233	0
Total for Key Service Area	1,424,828	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,424,828	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

10 Health facilities monitored and supervised for compliance, Operation of DHO’s Services provided such as procurement of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.	10 Health facilities monitored and supervised for compliance, Operation of DHO’s Services provided such as procurement of fuel, Staff welfare maintained, 13 DHMT Meetings conducted, Stationary procured reports. 2 office vehicles serviced	Some of the funds were not released during the Quarter hence the variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,682	532
221002 Workshops, Meetings and Seminars	7,000	1,500
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	3,500	750

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	1,200	300
223006 Water	500	0
227001 Travel inland	13,000	2,750
227003 Carriage, Haulage, Freight and transport hire	1,200	300
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,715	2,178
Total for Key Service Area	55,096	11,835
Wage	0	0
Non-Wage	55,096	11,835
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Three(3) Sanitation awareness campaigns conducted	NA
8 Sanitation awareness campaigns conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,905,127	734,524

VOTE: 810 Arua District

Quarter 1

Wage	2,570,303	587,636
Non-Wage	715,511	146,888
GoU Dev	194,484	0
Ext Finance	1,424,828	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1 Education sector Committee Meeting facilitated	1 Education sector Committee Meeting facilitated	N/A
Staff wages for Primary teachers in 50 government schools paid	Staff wages for Primary teachers in 50 government schools paid	Some of the teachers were newly recruited and they couldn't be paid salary early due to delayed processes of validation and verification.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	1,190,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,963	0
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,953	984
Total for Key Service Area	5,157,892	1,191,213
Wage	5,144,976	1,190,229
Non-Wage	12,916	984
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3 Classroom block with an office attchment constructed in Chiaba Cope PS and Abiki	NA	
Capitation grant for governement aided Primary schools paid	Capitation Grant for all 50 government primary schools paid	Funds all received by all the schools
Environment and Impact Assessment for capital projects of 3 classroom block with an office in Chiaba cope and Abiki and Construction of (3) 5 stance VIP latrines in Obaru PS, Chiaba PS and Ajono Conducted	NA	
5 Stance VIP Latrines constructed in Obaru PS, chiaba PS and Ajono PS	NA	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,195	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	17,000	0
227004 Fuel, Lubricants and Oils	4,000	0
263308 Sector Conditional Grant (Non-Wage)	1,367,285	455,762
312121 Non-Residential Buildings - Acquisition	405,000	0
312235 Furniture and Fittings - Acquisition	92,421	0
Total for Key Service Area	1,890,901	455,762
Wage	0	0
Non-Wage	1,367,285	455,762
GoU Dev	523,616	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation Grant for 7 government aided secondary schools paid	Capitation Grant for 7 government aided secondary schools paid	All the institutions received all the funds as planned in 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
263308 Sector Conditional Grant (Non-Wage)	656,000	218,667
Total for Key Service Area	656,000	218,667
Wage	0	0
Non-Wage	656,000	218,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary 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
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Staff salaries of teachers in the 7 Government aided secondary schools paid	Staff salaries of teachers in the 7 Government aided secondary schools paid	The Variation was attributed due to challenges in the Human capital management information system which could not allow some of the staff not to be paid salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,895,543	716,848
Total for Key Service Area	2,895,543	716,848
Wage	2,895,543	716,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PLE Activities Managed, Invigilators recruited and facilitated	NA	n/a
Capacity of the teachers Build in primary and secondary schools	Capacity of the teachers Build in primary and secondary schools in management. Head teachers meeting conducted for all the primary and secondary school.	n/a
4 DEO Staff Salaries paid	NA	
50 Primary and 7 Secondary government schools inspected and Monitored for complinace.	50 Primary and 7 Secondary government schools inspected and Monitored for compliance.	Funds released were adequate to supervise schools in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,012	3,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	16,000	5,333
221011 Printing, Stationery, Photocopying and Binding	3,500	1,165
227001 Travel inland	24,408	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,328	1,776
Total for Key Service Area	110,248	11,970
Wage	41,012	3,696
Non-Wage	69,236	8,274
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Schools of Ayaa PS, Enzeva PS,Ewava PS, Oleni Ps, Endreku Ps and Ave Ps renovated	NA	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	20,743	6,905
228001 Maintenance-Buildings and Structures	432,108	0
Total for Key Service Area	454,850	6,905
Wage	0	0
Non-Wage	454,850	6,905
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities conducted in Primary and Secondary schools	National, Regional and District sports activities conducted. Travels facilitated for sports activities and fuel procured. Office stationary procured for production of reports	Funds were received as planned during the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	21,000	7,000

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Quarterly Monitoring and Supervision of Eruba PS Special Needs Education activities conducted	1 Quarterly Monitoring and Supervision of Eruba PS Special Needs Education activities conducted Expenditures incurred in the Quarter	Funds released as planned during the Quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	5,737	1,900
Total for Key Service Area	6,737	2,233
Wage	0	0
Non-Wage	6,737	2,233
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,212,170	2,616,930
Wage	8,081,531	1,910,773
Non-Wage	2,607,023	706,157
GoU Dev	523,616	0
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Road equipment's maintained and serviced	Road equipment serviced that is Double cabin LG 0140-010, Land cruiser UBD 570 B, UG 2073W , Double Cabin LG-0180-010 and Dumper Lorry UG 2560W)	Inadequate funds were released for maintenance of the Road equipment during the Quarter hence the variation.
Payment of staff salary to 11-engineering staff, Building committee and council committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assesment carried for capital works, Monitoring and supervision of capital works done, travels facilitated and fuel procured	Payment of staff salary to 11-engineering staff, building committee and council committee allowances, stationary procured, appraisal and feasibility study Conducted for road works and report produced, Environmental and social impact assessment conducted	Funds were spent in accordance to the planned activities of the Quarter.
Routine mechanised maintenance of 7km of Oliba-Lazebu road and 3km of Oliba-Ejirikombeni road, Routine mechanized maintenance of 7km of Odianyadri-Andelizua road, 20km of Ajia-Ayaa and Ovisoni Nyio road	Routine mechanized maintenance of 7km of Odianyadri-Andelizua road	N/A
routine mechanised maintenance of 9 km of Arivu-Jayia road, 2.2km of Ewuata-Ewava roadRoutine mechanized maintenance of 7km of Koya-Mbaru road, 8km of Omoo-Pajuru-Anguru road	Maintained 2.2km Ewuata-Ewava road.	Funds were spent a planned.
Annual road condition Assessment conducted, community mobilization and awareness events for road works, 1 review meetings for approval of road works conducted, reporting, supervision, monitoring and certification of road works conducted	Annual road condition Assessment conducted, community mobilization and awareness events for road works, 1 road committee meetings conducted. road works Monitored and , reporting, supervision.	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	191,718	45,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	90,000	5,000
228001 Maintenance-Buildings and Structures	850,000	111,824
228002 Maintenance-Transport Equipment	100,000	8,053
Total for Key Service Area	1,236,718	170,013
Wage	191,718	45,136
Non-Wage	1,045,000	124,877
GoU Dev	0	0
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
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
One month wage for road gangs paid for routine manual maintenance, computers repaired and maintained and office stationary procured	computers repaired and maintained and office stationary procured	Funds adequately realized for implementation of the Planned activities of the Quarter.
Training of road gangs conducted, transfer of funds to lower local governments done, 1-quarterly road committee meeting held and fuel for supervision of road gangs procured	1-quarterly road committee meeting held.	N/A
Value for money Audit supported, 1 quarterly works committee monitoring conducted and office cleaning services provided	1 quarterly works committee monitoring conducted and office cleaning services provided	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	37,000	6,748
227004 Fuel, Lubricants and Oils	11,000	0
228001 Maintenance-Buildings and Structures	21,378	0
263402 Transfer to Other Government Units	60,088	0
Total for Key Service Area	135,466	9,748
Wage	0	0
Non-Wage	135,466	9,748
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

1 Quarterly Building control committee meetingsn held	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,380,184	179,761
Wage	191,718	45,136
Non-Wage	1,188,466	134,625
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1 coordination meetings, advocacy meetings, software	one coordination meeting conducted. inspections of boreholes conducted	advocay not conducted
drilling of 11 boreholes, phase 2 construction of Ngoli piped water ,rehabilitation of 9 boreholes,construction of VIP latrine	NA	
water quality, contract staff salaries,monitoring and supervision,extension of piped water to institutions and communities	supervision of NGO boreholes conducted. fuel and lubricants supplied. submission of report to the MWE	little funds released

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)	34,000	0
221002 Workshops, Meetings and Seminars	14,220	4,175
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	480	160
221008 Information and Communication Technology Supplies.	4,361	453
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	800	266
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,720	0
223001 Property Management Expenses	712	178
223005 Electricity	400	133
223006 Water	200	66
224005 Laboratory supplies and services	32,526	0
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	48,628	6,605
227004 Fuel, Lubricants and Oils	18,000	3,665
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
312121 Non-Residential Buildings - Acquisition	298,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	702,585	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	63,000	0
Total for Key Service Area	1,275,633	16,034
Wage	0	0
Non-Wage	64,707	16,034
GoU Dev	1,210,926	0
Ext Finance	0	0
Total for Department	1,275,633	16,034
Wage	0	0
Non-Wage	64,707	16,034
GoU Dev	1,210,926	0
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization on dangers of deforestation,	Workshops, meetings and seminars conducted, stationary procured for reporting, Fuel, lubricants and oil procured vehicle serviced and maintained	Delayed process of procurement for some activities in quarter one

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,848	616
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227004 Fuel, Lubricants and Oils	5,152	1,717
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	14,500	2,833
Wage	0	0
Non-Wage	14,500	2,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Promotion and adaptation of green technologies	NA	NA
Farmers mobilized for treeplanting, woodlod and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	Farmers mobilized for tree planting, for woodlot and agroforestry establishment through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	More funds were received under the project of investing in forests and protected areas for climate smart development

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)	5,000	2,500
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	1,000	330
221011 Printing, Stationery, Photocopying and Binding	3,384	1,635
227001 Travel inland	8,360	4,176
227004 Fuel, Lubricants and Oils	17,856	8,595

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	41,000	18,936
Wage	0	0
Non-Wage	41,000	18,936
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 wetlands compliance monitoring and inspection	Allowances paid to staff for compliance monitoring	Delayed receipt of funds
1 Training on prudent management/utilization of wetlands	NA	NA
Stationary procured and supplied	NA	NA

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)	3,000	1,000
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	6,000	0
Total for Key Service Area	15,000	1,000
Wage	0	0
Non-Wage	15,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Restoration and protection of degraded forest reserves	NA	NA
Restoration and protection of degraded forest reserves	NA	

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Green spaces developed in urban centre	NA	
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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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Salaries for 7 staffs under Natural resources paid quarterly	6 staffs salaries paid, stationary procured, welfare entertained, patrols conducted	This was due to a vacant position of an environment officer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,635	27,189
221009 Welfare and Entertainment	1,000	330
221011 Printing, Stationery, Photocopying and Binding	907	300
223001 Property Management Expenses	1,000	0
227001 Travel inland	6,000	2,000
Total for Key Service Area	240,542	29,819
Wage	231,635	27,189
Non-Wage	8,907	2,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Cleaning materials procured and supplied	Cleaning materials procured and supplied	NA
1 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured,	1 quarterly report for Physical planning committee submitted to MLHUD	More money was spent against the allocation

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
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Staff welfare maintained equipment and furniture procured	Staff welfare maintained	More money was spent than the allocated
1 quarterly physical planning committee meetings and reports conducted and prepared	1 quarterly physical planning committee meetings and reports conducted and prepared	funds spent as planned

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)	4,000	0
221002 Workshops, Meetings and Seminars	2,400	800
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	560
221012 Small Office Equipment	1,500	375
223001 Property Management Expenses	1,500	370
227001 Travel inland	2,000	500
Total for Key Service Area	14,400	2,938
Wage	0	0
Non-Wage	14,400	2,938
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,442	55,526
Wage	231,635	27,189
Non-Wage	95,807	28,337
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1 LLG community capacity strengthening out reaches conducted at all levels of the District	The Department conducted awareness campaigns on gender at all the 4 sub counties of the District.	Funds were received were not released for some of the activities that were meant to be implemented.
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
staff under the Community Based Department paid	Salaries for 8 staff under community based services were paid.	2 staff in the department retired and thus the salaries could not be spent during the quarter.
Stationary procured and fuel procured for operation of the departments activities.	Stationary procured for office operations and production of reports and Fuel procured for operation of the activities of the department	There was inadequate releases of funds for some of the activities that were planned such as in areas of procurement of fuel for the department.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	161,194	20,168
221002 Workshops, Meetings and Seminars	2,254	0
221009 Welfare and Entertainment	5,770	1,321
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223006 Water	50	0
227001 Travel inland	4,960	1,240
227004 Fuel, Lubricants and Oils	1,050	125
228002 Maintenance-Transport Equipment	1,038	0
Total for Key Service Area	177,817	23,229
Wage	161,194	20,168
Non-Wage	16,623	3,061
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
two (2) Communities Sensition meetings done on HIV/ AIDS Preventive measures and other Neglected Diseases.	1 Community Sensitization meeting conducted on HIV/ AIDS Preventive measures in Arivu Sub county. Reports produced and generated .	Funds released as planned for the activity implemented.

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)	5,000	0
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	6,000	250
Wage	0	0
Non-Wage	6,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

10 Communities engagement meetings conducted	Communities sensitized on GBV and VAC	Funds spent 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221009 Welfare and Entertainment	566	141
Total for Key Service Area	1,406	351
Wage	0	0
Non-Wage	1,406	351
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

10 Work Places inspected and Monitored	2 workplaces conducted (Meridian Tobacco Factory0 and Dreamland Hotel for compliance	The funds were inadequate to achieve the planned outputs of the activities.
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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\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	407	102
Total for Key Service Area	2,407	477
Wage	0	0
Non-Wage	2,407	477
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Capacity building and training programmes and stakeholders engagements on social protection undertaken	A total of 43 i.e (District and Sub county) 43 Stakeholders their Capacity was building and training programmes on social protection undertaken	Inadequate funds were released to carry out and reach out to all the communities in the district
Child social protection activities undertaken, communities sensitized on Gender based Violence activities, Sector coordination meetings undertaken	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	290,000	7,127
221007 Books, Periodicals & Newspapers	240	0
221011 Printing, Stationery, Photocopying and Binding	29,600	400
227001 Travel inland	104,228	0
227004 Fuel, Lubricants and Oils	82,000	0
Total for Key Service Area	506,068	7,527
Wage	0	0
Non-Wage	6,068	400
GoU Dev	0	0
Ext Finance	500,000	7,127

Key Service Area: 320146 Support to special interest Groups

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
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Five(5) engagement meeting with special interest group	NA	
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
FAL activties conducted, 1 Women council Meetings conducted, International womens day celebrated, Women and Older person activities monitored and supervised, Youth day celebrated	FAL activities conducted, 1 Women council Meetings conducted, Women and Older person council activities monitored and supervised, Youth day celebrated	inadequate funds were released during the quarter hence the 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	8,200	550
221009 Welfare and Entertainment	7,126	1,614
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,920	500
227004 Fuel, Lubricants and Oils	4,199	0
Total for Key Service Area	40,446	2,664
Wage	0	0
Non-Wage	40,446	2,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,144	34,498
Wage	161,194	20,168
Non-Wage	72,950	7,203
GoU Dev	0	0
Ext Finance	500,000	7,127

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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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,589	0
Total for Key Service Area	2,589	0
Wage	0	0
Non-Wage	2,589	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Sub Structure constructedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	165,732	30,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,876	0
221002 Workshops, Meetings and Seminars	35,000	0
221016 Systems Recurrent costs	20,000	5,000
225204 Monitoring and Supervision of capital work	35,938	0
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	251,565	0
Total for Key Service Area	546,611	35,700
Wage	165,732	30,700
Non-Wage	21,500	5,000
GoU Dev	359,379	0
Ext Finance	0	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
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring of works	Monitoring and Supervision of capital projects	Funds were inadequately released during the quarter for the activities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,260	0
221002 Workshops, Meetings and Seminars	37,000	7,185
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,500	0
Total for Key Service Area	59,260	7,185
Wage	0	0
Non-Wage	39,260	7,185
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

4	3 months (July, August and September) Technical Planning Committee meeting for	Funds spent as requested during the Quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	191
227001 Travel inland	8,000	1,750
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	22,000	4,441
Wage	0	0
Non-Wage	22,000	4,441
GoU Dev	0	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
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1NA

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	5,000	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,460	47,326
Wage	165,732	30,700
Non-Wage	110,349	16,626
GoU Dev	379,379	0
Ext Finance	0	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
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
HLG, LLGs and service points Audited, 1 Quarterly Internal Audit Reports produced	NA	
AAnnual Risk Assesment report produced and LLGs supervised	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports	Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports	Funds spent
Capital works inspected and LLGs Monitored and Audited	Conducted Field visits to institutions (Primary and secondary schools) in all the sub counties of the district. Fuel procured for the Monitoring and evaluation reports. Stationary Procured for Production of Audit	Some of the activities were not implemented because of inadequate funds released to be executed in the quarter thus the variation.
1 quarterly Audit reports prepared and submitted to the Line Ministry.	1 Quarterly Audit report prepared and submitted to the Ministry of finance Panning and Economic Development	Funds received as planned during the Quarter.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,238	4,413
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	23,000	4,500
227004 Fuel, Lubricants and Oils	6,442	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	55,679	10,413
Wage	21,238	4,413
Non-Wage	34,442	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,679	10,413
Wage	21,238	4,413
Non-Wage	34,442	6,000
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Ext Finance	0	0
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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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism materials and products developed for promotion	Tourism materials and products purchased for Isara Memorial Museum.	Tourism materials and products purchased for Isara Memorial Museum.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	3,477	860
Total for Key Service Area	6,477	1,610
Wage	0	0
Non-Wage	6,477	1,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Data capture on tour facilities conducted, Fuel and Lubricants supplied, meetings organized	Captured data on tour facilities and organized meetings in the tour sites	Captured data on tour facilities and organized meetings in the tour sites
Tourism promotional trainings organized organized for the community	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	2,318	570
227001 Travel inland	2,000	500
Total for Key Service Area	4,318	1,070
Wage	0	0
Non-Wage	4,318	1,070
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
50 Local Traders supported	Local Traders supported on how to register their businesses	Local Traders supported on how to register their businesses

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)	4,999	0
Total for Key Service Area	4,999	0
Wage	0	0
Non-Wage	4,999	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Holding Meetings with farmer groups under PDM to enhance their capacity, Conducting skills development training for communities for dialogue	Held meeting with PDM beneficiaries on capacity and dialogue	Held meeting with PDM beneficiaries on capacity and dialogue
Carry out Tourism awareness and Talk Shows on benefits of Tourism, Organizing Workshops and Seminars for high value crops and Market access	Carried awareness among communities and also over the radio on benefits of tourism	Carried awareness among communities and also over the radio on benefits of tourism
Mobilize communities and build their capacity in group cohesion and conflict management	Mobilized and built capacity of groups on cohesion and conflict management	Mobilized and built capacity of groups on cohesion and conflict management
Staff Salaries Paid, Workshops and Seminars Organized, Reports prepared and submitted, Meetings organized,Conduct Meetings for SACCOs both old and new for enhancing their capacity	Paid staff salaries, organized workshops and prepared reports	Paid staff salaries, organized workshops and prepared reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,587	4,169
221002 Workshops, Meetings and Seminars	13,000	3,250
227001 Travel inland	4,000	1,000
Total for Key Service Area	44,587	8,419
Wage	27,587	4,169

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
	Non-Wage	17,0004,250
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

5 new procts on the market	Through continuous engagement with farmers, the quality and quantity of local products slightly increased	Through continuous engagement with farmers, the quality and quantity of local products slightly increased
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PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

5%	Through government support to communities in provision of tablets, community leaders are absorbed in ICT marketing	Through government support to communities in provision of tablets, community leaders are absorbed in ICT marketing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	2,419	600
227004 Fuel, Lubricants and Oils	5,000	1,248
Total for Key Service Area	10,419	2,598
Wage	0	0
Non-Wage	10,419	2,598
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010401 Increased access to markets

Meetings organized, meetings and talk shows organized, Reports prepared	NA
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PIAP Output: 17030101 Special livelihood programs designed and implemented

50 Traders and Farmers supported in Branding	Livelihood issues were done especially for the program beneficiaries	Livelihood issues were done especially for the program beneficiaries
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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
PIAP Output: 17030101 Special livelihood programs designed and implemented		
20 PWD, Youth, Women and Elderly	Persons with disability under government programs were supported (Emyooga,PDM and PIH)	Persons with disability under government programs were supported (Emyooga,PDM and PIH)

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,999	950
221009 Welfare and Entertainment	2,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	4,001	0
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	17,000	2,200
Wage	0	0
Non-Wage	17,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied	Meetings were conducted and repair works executed with reports made and disseminated	Meetings were conducted and repair works executed with reports made and disseminated
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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	5,000	1,250
227001 Travel inland	4,000	1,000
Total for Key Service Area	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,801	18,147
Wage	27,587	4,169

VOTE: 810 Arua District

Quarter 1

Non-Wage	69,214	13,978
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	5	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	3	
Programme: 14 Public Sector Transformation			
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	5mins	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	80	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	79	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	20	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	150 staff	

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	667,000,000	The Local Government

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	2%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	20%	The Local Government has

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	2025	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	6	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1024	

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	300	

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases investigated	Number	20	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	47	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Carbon farming strategy and guidelines in place	Number	8	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	35370	

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of irrigation systems installed on Govt farms and	Number	5	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the animal holding grounds	Text	1	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	40,000	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	35370	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	70	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	9	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of initiatives in place to promote Social Risk	Number	52	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	12	

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	40	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres licensed	Number	45	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	330	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	17	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	20	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	130	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of exclusive public special needs schools	Number	2	

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	32	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	144 km	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	105	

VOTE: 810 Arua District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public institutions with water supply facilities	Number	Water tank procured and	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	8	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	5	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	10	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	5	

VOTE: 810 Arua District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	20	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	70%	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	900	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	10	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	350	

VOTE: 810 Arua District

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	10	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	2	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	2	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	100%	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	4	
PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	15	

VOTE: 810 Arua District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	5	inadequate funds received

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	5	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	2	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local content assesments Undertaken	Number	10	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	50	18

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	2	0

VOTE: 810 Arua District

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Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of reforms implemented	Number	1	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of local markets established	Number	2	0

VOTE: 810 Arua District

Quarter 1

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

N / A