

VOTE: 810 Arua District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 810 Arua District for FY 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.

(Accounting Officer)

Signed on Date: 13-02-2026

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

VOTE: 810 Arua District**Quarter 2****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	723,104	382,290	54%
Discretionary Government Transfers	3,268,506	4,103,506	1,634,253	50%
Conditional Government Transfers	25,940,196	26,684,559	12,541,449	48%
Other Government Transfers	1,476,466	1,476,466	223,850	15%
External Financing	1,924,828	1,924,828	479,094	25%
Total Revenues shares	33,318,026	34,912,463	15,260,937	46%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,018,885	1,019,091	396,081	39%
Tourism Development	18,795	18,795	5,697	30%
Natural Resources, Environment, Climate Change, Land and Water Management	375,846	375,846	98,197	26%
Private Sector Development	60,005	60,005	22,047	37%
Integrated Transport Infrastructure and Services	1,372,184	2,123,684	668,074	49%
Sustainable Urbanisation and Housing	14,400	14,400	4,628	32%
Digital Transformation	1,050,000	1,050,000	0	0%
Human Capital Development	18,138,164	18,897,395	6,715,299	37%
Public Sector Transformation	9,174,553	9,023,303	2,306,761	25%
Governance and Security	998,842	1,150,092	478,880	48%
Regional Balanced Development	143,024	143,024	53,943	38%
Development Plan Implementation	953,327	1,036,827	214,863	23%
Grand Total	33,318,026	34,912,463	10,964,471	33%
Wage	13,295,801	13,295,801	6,000,088	45%
Non-Wage Recurrent	15,425,860	15,488,860	4,362,514	28%
Domestic Devt	2,671,537	4,202,974	189,331	7%
External Financing	1,924,828	1,924,828	412,538	21%

VOTE: 810 Arua District

Quarter 2

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

Arua District received a cumulative revenue of UgX 15,260,000 only representing 46% of the revised budget for the financial Year 2025/2026. Of the receipts, UgX 382,290,000 only was from Own Source Revenue (LR), UgX 1,634,253,000 only was discretionary government transfers to the vote, representing 50%, UgX 12,541,449,000 only was Conditional Transfers to the LG for Q2 representing 48% of the planned revenue under the funding source. UgX 223,850,000 only was revenue under the Other Government Transfers to the vote for Q2, and UgX 479,094,000 only was from External Financing. Cumulatively Arua received a total revenue of UgX 15,260,937,000 (Bn) UgX only which is 46%.

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 10,968,908,000 only which represents 33% of the planned expenditure for the revised budget of the financial year. The various program clusters planned to spend UgX 34,912,463,000 during the financial year 2025/2026.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	708,030	723,104	382,290	54%
Capital Gains Tax-Payable By Corporations and other enterprises	0	0	0	
Other taxes on specific services	708,030	708,030	382,290	54%
Discretionary Government Transfers	3,268,506	4,103,506	1,634,253	50%
District Discretionary Equalisation Development Grant	555,880	1,390,880	277,940	50%
District Unconditional Grant Non-Wage	645,004	645,004	322,502	50%
District Unconditional Grant Wage	2,067,621	2,067,621	1,033,811	50%
Conditional Government Transfers	25,940,196	26,684,559	12,541,449	48%
Programme Conditional Grant - Non Wage Recurrent	12,643,360	12,706,360	5,893,031	47%
Programme Conditional Grant - Development	2,053,842	2,735,205	1,026,921	50%
Programme Conditional Grant - Wage Recurrent	11,228,179	11,228,179	5,614,090	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	1,476,466	1,476,466	223,850	15%
Agro Forestry Activities	38,000	38,000	38,000	100%
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,000	0	0%
Infectious Diseases Institute (IDI)	25,000	25,000	13,530	54%
National Oil Seeds Project	90,000	90,000	25,000	28%
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	13,460	67%
Uganda Road Fund (URF)	135,466	135,466	133,860	99%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
External Financing	1,924,828	1,924,828	479,094	25%
European Union (EU)	100,000	100,000	14,254	14%
Global Alliance for Vaccines and Immunization (GAVI)	224,828	224,828	0	0%
Global Fund for HIV, TB & Malaria	500,000	500,000	253,818	51%
United Nations Children Fund (UNICEF)	600,000	600,000	187,556	31%
United Nations Development Programme (UNDP)	100,000	100,000	23,465	23%

VOTE: 810 Arua District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	33,318,026	34,912,463	15,260,937	46%

VOTE: 810 Arua District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Arua District Local Government performance in Local Revenue for quarter two (2), stood at UgX 382,290,000 only which is 54% of the planned revenue projection for the period under review. This is a satisfactory performance as it was expected to maximally perform at 50%. Never the less, this performance is attributed to the farmer's co-funding under Micro Scale Irrigation Program (MSI)

Cumulative Performance for Central Government Transfers

Arua DLG received a cumulative of UgX 15,260,937,000 only for quarter two (2) of the financial year 2025/2026. This constitutes 46% of the approved budget received by the vote for quarter two (2). Of these receipts, Conditional Government Transfers constituted UgX 12,541,449 only which represents 48% of the planned revenue for the LG in the financial year. Under the discretionary government transfers, the vote received a total of UgX 1,634,253,000 only, representing 50% 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 223,850,000 only representing only 15% of the approved budget under the OGT for the financial year 2025-2026. The overall cumulative receipt for the period under review was UgX 15,260,937,000 only for quarter two representing 46%. This under performance is due to low remittances under OGT and External finance whose performance stood at 15% and 25% respectively. The Other Government Transfers (OGT); under DRDIP, NUSAf3 etc did not receive any disbursement as well as low performance of external funding due to unpredictable global economic stability.

Cumulative Performance for Other Government Transfers

The Other Government Transfers stood at, 15% of the planned revenue for the period under review. 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 smaller % of National Oil seed project was released for road works.

Cumulative Performance for External Financing

The External funding performance in Q2 cumulatively stood at 25%, and this is under performed based on the initial approved budget. The unpredictable global economic performance is the cause for low performance. Donors under; GAVI, UNDP, WHO and Global Fund to fight Malaria, HIV/AIDS and TB released only 25% of their commitments to the Local Government. The shift in external funding priorities has affected the releases of the funds.

VOTE: 810 Arua District**Quarter 2****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	2,647,227	24%	1,546,088
Sub-Total	10,824,645	10,824,645	2,647,227	24%	1,546,088
Department: Finance					
10 Financial Management and Accountability (LG)	352,456	352,456	103,632	29%	61,572
Sub-Total	352,456	352,456	103,632	29%	61,572
Department: Statutory bodies					
10 Legislation and Oversight	432,399	432,399	150,796	35%	116,543
Sub-Total	432,399	432,399	150,796	35%	116,543
Department: Production and Marketing					
10 Agricultural Extension	881,618	881,618	328,915	37%	137,983
20 Agricultural Production	113,849	114,055	35,866	32%	31,843
30 Agricultural Value Chain Services	70,418	70,418	31,300	44%	19,500
Sub-Total	1,065,885	1,066,091	396,081	37%	189,327
Department: Health					
10 Primary HealthCare	3,116,898	3,116,898	1,430,092	46%	754,428
20 Hospital Services	183,304	183,304	91,652	50%	45,826
30 Health Management and Supervision	1,604,924	1,604,924	346,937	22%	333,902
Sub-Total	4,905,127	4,905,127	1,868,681	38%	1,134,157
Department: Education					
10 Pre-Primary and Primary Education	7,048,792	7,048,792	2,906,786	41%	1,259,811
20 Secondary Education	3,551,543	4,310,774	1,665,796	47%	730,281
40 Education&Sports Management and Inspection	605,098	605,098	62,039	10%	29,832
50 Special Needs Education	6,737	6,737	2,233	33%	0
Sub-Total	11,212,170	11,971,402	4,636,854	41%	2,019,924
Department: Roads and Engineering					
10 Community Access Roads	1,372,184	2,123,684	668,074	49%	488,313
20 Engineering Services	8,000	8,000	300	4%	300
Sub-Total	1,380,184	2,131,684	668,374	48%	488,613

VOTE: 810 Arua District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
Department: Water					
10 Rural Water Supply and Sanitation	1,275,633	1,275,633	58,113	5%	42,079
Sub-Total	1,275,633	1,275,633	58,113	5%	42,079
Department: Natural Resources					
10 Natural Resources Management	327,442	327,442	95,725	29%	40,200
Sub-Total	327,442	327,442	95,725	29%	40,200
Department: Community Based Services					
10 Community Mobilisation	177,817	177,817	48,846	27%	25,617
20 Empowerment and Mindset Change	556,327	556,327	102,805	18%	91,536
Sub-Total	734,144	734,144	151,651	21%	117,153
Department: Planning					
10 Planning and Statistics	655,460	738,960	128,899	20%	81,573
Sub-Total	655,460	738,960	128,899	20%	81,573
Department: Internal Audit					
10 Compliance	55,679	55,679	21,994	40%	11,581
Sub-Total	55,679	55,679	21,994	40%	11,581
Department: Trade, Industry and Local Development					
10 Commercial Services	60,381	60,381	22,235	37%	11,136
20 Value Chain Services	36,419	36,419	14,209	39%	7,161
Sub-Total	96,801	96,801	36,444	38%	18,297
Grand Total	33,318,026	34,912,463	10,964,471	33%	5,867,107

VOTE: 810 Arua District**Quarter 2****SECTION B : Summary by Department*****Department: Administration*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,673,395	10,673,395	4,759,210	45%	2,478,697
District Unconditional Grant Non-Wage	109,294	109,294	54,024	49%	27,012
District Unconditional Grant Wage	858,664	858,664	372,351	43%	183,076
Locally Raised Revenues	106,871	106,871	292,583	274%	248,483
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	4,040,252	50%	2,020,126
Development Revenues	151,250	151,250	104,233	69%	104,233
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	151,250	151,250	104,233	69%	104,233
Total Revenues Shares	10,824,645	10,824,645	4,863,442	45%	2,582,929

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	858,664	858,664	211,075	25%	107,649
Non Wage	9,814,732	9,814,732	2,360,528	24%	1,362,816
Development Expenditure					
Domestic Development	151,250	151,250	75,623	50%	75,623
External Financing	0	0	0	0%	0
Total Expenditure	10,824,645	10,824,645	2,647,227	24%	1,546,088

C: Unspent Balances

Recurrent Balances	2,478,697	4138814.201	2,187,606		
Wage	183,076	161,275	-276,866,723,74		
			4,359,940%		
Non Wage					
	2,295,621	2,026,331	204,896,725,236		
			,071,000%		
Development Balances					
Domestic Development		28,610	-11,239,307%		
External Financing		0	0%		
Total Unspent		2,216,216	-262,139,740%		

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the period of review of Q2. Ugx. 2,582,929,000 of the revenues had been released during the Quarter and cumulatively, revenues of the department stood at Ugx 4,863,442,000 representing 48% of the approved revenues of the department. This was an under performance in the release of the Quarter attributed to the fact that only 43% UCG-Non wage, 47% UCG-wage and 0% of the Other Government transfers was released by the end of the period of review of the Quarter.

Expenditure

Only Ugx. 1,550,526,000 of the revenues had been spent during the Quarter and cumulatively 2,651,664,000 shs translating to 24% of the approved revenues of the department was spent by the end of the quarter. However this due to delayed recruitment processes which couldn't allow filling of the position of the vacant position under the component of wage and unverified pensioners by the office of the Auditor General and some who were under exemption from MoPS. There was also delayed receipt of funds.

Reasons for unspent balances on the bank account

Non wage component. An amount totaling to Ugx. 2,021,894,000 remained unspent for some of the pensioners who had were pending verification by the office of the auditor general.

Some of the pensioners are under exemption by the MoPS and therefore there are yet to be paid their pension.

Wage Component. shs. 161,275,000 remained unspent due to some Vacant positions which have not been filled due to the delayed recruitment processes that is still yet to be handled.

Development revenues

Ugx. 28,610,000 remained unspent due to delayed procurement process for the contracts that had not been awarded.

Highlights of physical performance by end of the quarter

Pension paid to the pensioners

Staff salaries paid to all the staff in the department

Monitoring and supervision conducted

CAO's Travels facilitated

IPPS maintained

Payroll managed

Staff welfare maintained

Courier paid

Stationary procured

Fuel and oil lubricants procured

ICT services provide

Office premises Sanitation maintained

Security services paid

Stationary procured for production of reports.

VOTE: 810 Arua District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	352,456	352,456	165,355	47%	93,178
District Unconditional Grant Non-Wage	81,055	81,055	41,151	51%	20,575
District Unconditional Grant Wage	206,410	206,410	103,205	50%	51,602
Locally Raised Revenues	64,992	64,992	21,000	32%	21,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	352,456	352,456	165,355	47%	93,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,410	206,410	48,981	24%	23,507
Non Wage	146,047	146,047	54,651	37%	38,066
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	352,456	352,456	103,632	29%	61,572
C: Unspent Balances					
Recurrent Balances	93,178	154,186.412	61,724		
Wage		51,602	54,224	-2,350,681%	
Non Wage		41,575	7,500	-7,866,145%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			61,724	-10,269,988%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

By the end of review of Q2, the department had received a quarter out turn of revenues totaling to 93,178,000 ugx. Cumulatively Ugx. 165,355,000 translating into 47% of the approved budget had been spent. However this was an under performance in the release of revenues by the end of the quarter attributed to the fact that only 32% of the Local revenue and 47% of the UCG- Wage had been released hence the performance.

Expenditure

Only Ugx. 61,572,000 of the revenues had been spent and cumulatively ugx.103,632,000 approximating to 29% of the approved budget of the department had been spent by the period of review of the Quarter. This was an under performance in the revenues of the department brought by spending only 24% of the Wage associated with vacant position of the vacant position which is yet to be filled and delayed release of funds under the Non wage (37%)component

Reasons for unspent balances on the bank account

Wage: Ugx. 54,224,000 remained unspent by the end of the Q2 due to vacant position which is yet to be filled in the department.

Non wage- About Ugx. 7,500,000 remained unspent due to delayed releases and receipt of funds and delayed procurement processes for some of the activities that had been planned to be done during Q2.

Highlights of physical performance by end of the quarter

Finance, planning and administration committee meetings conducted, accountable stationery procured,

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.

Budget conference consultative meeting with stakeholders conducted.

Departmental meeting conducted

VOTE: 810 Arua District**Quarter 2****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	407,148	407,148	180,133	44%	93,471
District Unconditional Grant Non-Wage	184,214	184,215	77,367	42%	31,313
District Unconditional Grant Wage	162,433	162,433	81,216	50%	40,608
Locally Raised Revenues	60,500	60,500	21,550	36%	21,550
Development Revenues	25,252	25,252	10,905	43%	10,905
District Discretionary Equalisation Development Grant	25,252	25,252	10,905	43%	10,905
Total Revenues Shares	432,399	432,399	191,038	44%	104,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,433	162,433	49,579	31%	26,695
Non Wage	244,715	244,715	90,312	37%	78,943
Development Expenditure					
Domestic Development	25,252	25,252	10,905	43%	10,905
External Financing	0	0	0	0%	0
Total Expenditure	432,399	432,399	150,796	35%	116,543
C: Unspent Balances					
Recurrent Balances	93,471	207,174,931,25	40,242		
Wage		40,608	31,637	-2,669,504%	
Non Wage		52,863	8,605	-13,934,304%	
Development Balances			0		
Domestic Development			0	-1,259,595%	
External Financing			0	0%	
Total Unspent			40,242	-14,975,228%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

By the end of review of the Quarter, the department had received a total revenue of Ugx. 104,376,000 and Cumulatively Ugx. 191,038,000 representing 44% of the approved revenues of the Department. This was an under performance in the release by the end of Q2 due to only 36% of the Local Revenue and 47% of UCG-Non wage.

Expenditure

Only Ugx. 116,543,000 was spent in the Quarter and Cumulatively 150,796,000 representing 35% of the Planned revenues of the department been spent. However this was an under performance in the release of the revenues attributed to the fact that 31% wage was spent due to the vacant position in the department and 37% Non wage spent brought by delayed receipt and releases to implement some of the planned activities of the department.

Reasons for unspent balances on the bank account

By the end of the Quarter, about Ugx. 31,637,000 of the wage had remained unspent due to vacant position that had not been recruited brought by delayed recruitment processes.

An amount totaling to Ugx. 8,605,000 Non wage remained unspent due to delayed receipt of funds and delayed procurement processes for some of the funds that required procurement.

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 Statutory Committees established

District Service Commission and Public Accounts Committees meetings conducted and facilitated

Travels for DSC chairperson for workshop facilitated.

1 Land Board committee meetings conducted

1 District Executive Committee Monitoring conducted and allowances paid to the members.

One Advert for recruitment of staff conducted

LGPAC report submitted to the Line Ministry

District Service Commission Quarterly reports submitted to the MoPS.

1 District Service Commission committee meeting Conducted

Fuel procured for conducting management of the departments activities.

VOTE: 810 Arua District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	879,255	879,255	427,695	49%	168,907
Locally Raised Revenues	3,000	3,000	14,568	486%	14,568
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%	0
Programme Conditional Grant - Wage Recurrent	617,357	617,357	308,678	50%	154,339
Development Revenues	186,630	186,836	69,815	37%	0
Locally Raised Revenues	47,000	47,000	0	0%	0
Programme Conditional Grant - Development	139,630	139,836	69,815	50%	0
Total Revenues Shares	1,065,885	1,066,091	497,510	47%	168,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	617,357	617,357	260,115	42%	128,616
Non Wage	261,898	261,898	98,936	38%	27,703
Development Expenditure					
Domestic Development	186,630	186,836	37,030	20%	33,007
External Financing	0	0	0	0%	0
Total Expenditure	1,065,885	1,066,091	396,081	37%	189,327
C: Unspent Balances					
Recurrent Balances	168,907	376,133.126	68,644		
Wage		154,339	48,564	-12,861,650%	
Non Wage		14,568	20,080	-9,303,178%	
Development Balances			32,785		
Domestic Development			32,785	-28,055,062,706%	
External Financing			0	0%	
Total Unspent			101,429	-39,439,211%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

The department received a total quarterly outturn of Ugx 168,907,000 only, and cumulatively, the department received UgX 427,695,000 only representing 49% of the total approved budget for the Financial year of the Département. The details of the cumulative revenue is as follows; Locally raised revenue outturn stood at UgX 14,568,000 representing 486%. None Wage recurrent of UgX 104,449,000, Wage of UgX 308,478,000 only, Development revenue of UgX 69,815,000 only. The funds received were applied to implement various production activities.

Reasons for unspent balances on the bank account

Recurrent:

- 1) delays in supply of office consumables hence delay in payment.
- 2) wage - delays of migration of staff from IPPS to HCM.
- 2) Development: Delays in procurement process for development projects.

Highlights of physical performance by end of the quarter

Salaries of 15 extension staffs paid

Provision of extension services to the farmers in the communities like training 16,201 nucleus farmers was done successfully.

Operational and maintenance of 25 micro scale irrigation projects conducted

VOTE: 810 Arua District**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,285,815	3,285,815	1,591,437	48%	801,284
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	125,000	125,000	13,530	11%	12,330
Programme Conditional Grant - Non Wage Recurrent	585,511	585,511	292,756	50%	146,378
Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303	1,285,152	50%	642,576
Development Revenues	1,619,312	1,619,312	422,031	26%	422,031
External Financing	1,424,828	1,424,828	324,789	23%	324,789
Programme Conditional Grant - Development	194,484	194,484	97,242	50%	97,242
Total Revenues Shares	4,905,127	4,905,127	2,013,468	41%	1,223,315
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	2,570,303	2,570,303	1,254,037	49%	666,400
Non Wage	715,511	715,511	290,991	41%	144,103
<i>Development Expenditure</i>					
Domestic Development	194,484	194,484	0	0%	0
External Financing	1,424,828	1,424,828	323,652,778	23%	323,653
Total Expenditure	4,905,127	4,905,127	1,868,681	38%	1,134,157
C: Unspent Balances					
Recurrent Balances	801,284	163,158,2,385,75	46,409		
Wage		642,576	31,115	-66,640,044%	
Non Wage		158,708	15,294	-32,101,899%	
Development Balances			98,378		
Domestic Development			97,242	-6,077,281%	
External Financing			1,136	-67,661,186%	
Total Unspent			144,787	-185,644,785%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

By the end of the closure of Q2 FY 2025-26, The department had received total revenue of Ugx.1,223,315,000 and cumulatively ugx. 2,013,468,000 representing 41% of the approved Budget of the department. This was an under performance in the release of funds by the quarter as a result of delayed funds and delayed procurement processes.

Expenditure

However, in-terms of expenditure, the department Quarter out-turn had stood at ugx. 1,134,157,000 had been spent and cumulatively ugx. 1,868,681,000 representing 38% of the approved revenue had been spent by the end of the review of Quarter two. This under expenditure in the revenue was attributed to the fact that there was delayed releases of funds for some of the planned activities and delayed procurement processes especially under development revenues.

Reasons for unspent balances on the bank account

Wage: 31,115,000 Ugx remained unspent due to some of the staff who had not been transitioned to the HCM system. Some of the staff had retired and therefore the funds couldnt be absorbed by during the quarter.

Non wage: Ugx. 15,294,000 remained unspent due to delayed releases of funds for the activities that had been planned to be implemented during the Quarter.

Development: UGX. 97,242,000 remained unspent by the end of the review of the quarter due to pending Procurement Processes for capital Projects and therefore this could not allow the department to spent the funds during the Quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 135 Health workers paid
PHC funds transferred to the health facilities
(HC III and II)

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,688,554	10,751,554	4,921,230	46%	2,041,827
District Unconditional Grant Non-Wage	2,953	2,953	1,969	67%	984
District Unconditional Grant Wage	41,012	41,012	20,506	50%	10,253
Locally Raised Revenues	9,963	9,963	7,000	70%	7,000
Other Transfers from Central Government	20,000	20,000	13,460	67%	13,460
Programme Conditional Grant - Non Wage Recurrent	2,574,108	2,637,108	858,036	33%	0
Programme Conditional Grant - Wage Recurrent	8,040,519	8,040,519	4,020,260	50%	2,010,130
Development Revenues	523,616	1,219,847	261,808	50%	261,808
Locally Raised Revenues	0	15,074	0	0%	0
Programme Conditional Grant - Development	523,616	1,204,773	261,808	50%	261,808
Total Revenues Shares	11,212,170	11,971,402	5,183,038	46%	2,303,635

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,081,531	8,081,531	3,897,859	48%	1,987,086
Non Wage	2,607,023	2,670,023	738,996	28%	32,838
Development Expenditure					
Domestic Development	523,616	1,219,847	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,212,170	11,971,402	4,636,854	41%	2,019,924

C: Unspent Balances

Recurrent Balances	2,041,827	4659579.4105	284,376		
Wage		2,020,383	142,907	-198,708,582%	
Non Wage		21,444	141,469	140,039,732,692	,905,340%
Development Balances					
Domestic Development		261,808	-12,728,592%		
External Financing		0	0%		
Total Unspent		546,184	-461,381,775%		

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

At the middle of the FY 2025-56, the department received a total revenue of 2,303,635,000 UGX translating into 46% of the approved budget. This was an over performance in the Quarters out turn brought by the fact that the department realized 19% 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 488,613000 UGX representing 23% of the approved budget had been spend during the quarter. Cumulatively, 4,636,854,000 Ugx. representing 41% of the approved budget was spent by the end of the Quarter. This was an under performance in the expenditure attributed to the fact that only 48% of the wage and 28% of the Non-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 and delayed receipt of funds and delayed procurement processes for capital projects.

Reasons for unspent balances on the bank account

Wage: 142,907,000 Ugx.remained unspent due to death of 2 staff and some retired.

Non wage: Ugx. 141,469,000 remained unspent due to delayed receipt of funds and delayed release of funds.

Non wage: 261,808,000 ugx remained unspent due to the procurement processes .

Highlights of physical performance by end of the quarter

Staff salaries for Teachers in Primary and secondary schools paid.

PLE Activities managed and invigilators

VOTE: 810 Arua District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,380,184	1,380,184	760,469	55%	461,290
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	191,718	191,718	95,859	50%	47,930
Locally Raised Revenues	8,000	8,000	4,500	56%	4,500
Other Transfers from Central Government	175,466	175,466	158,860	91%	158,860
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	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	760,469	55%	461,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,718	191,718	92,065	48%	46,929
Non Wage	1,188,466	1,188,466	576,309	48%	441,684
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	668,374	48%	488,613
C: Unspent Balances					
Recurrent Balances	461,290	833659.0415	92,095		
Wage		47,930	3,794	-4,692,898%	
Non Wage		413,360	88,301	-73,466,694%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			92,095	-66,376,132%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

By the end of review of Q2, the department had received a quarter out turn of Ugx. 461,290,000 and Cumulatively 760,469,000 Ugx translating to 55% of the department approved budget. This was an over performance in the release attributed to the fact that 91% of the OGT, 56% of the LR and 50% of the grants under unconditional Grant wage and Programme conditional Grant Non wage had been received by the end of the review of the quarter.

Expenditure

In terms of expenditure Only Ugx. 668,374,000 representing 48% of the approved revenues of the department had been spent. This was an under performance by the end of Q2 attributed to delayed release of funds and delayed procurement processes.

Reasons for unspent balances on the bank account

Wage: About Ugx.3,794,000 remained unspent due to some of the abscondment.

Non wage: About Ugx 88,301,000 remained unspent due to delayed release of funds and delayed procurement processes for some of the projects.

Highlights of physical performance by end of the quarter

Computers repaired and maintained and office stationary procured

Funds Transferred to lower local governments done, 1-quarterly road committee meeting held and fuel for supervision of road gangs procured.

1 quarterly works committee monitoring conducted and office cleaning services provided

Payment of staff salary to 11-engineering staff, building committee and committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assessment carried for capital works.

Road equipment's maintained and serviced (UG 2305W and UG 2590W Tracks, UG 2289W, LG-0140-010, UG 2073W, UBD 570W, UG 1852 W, LG 0183-010)

Routine mechanized maintenance of 9 km of Arivu-Jayia road.

Annual road condition Assessment conducted, conducted mobilization and awareness events for road works, 1 review meetings for approval of road works conducted, 2 monitoring and supervision of roads, Road works reports submitted to the MoWT.

1 Quarterly building

VOTE: 810 Arua District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,707	64,707	32,569	50%	11,000
Programme Conditional Grant - Non Wage Recurrent	64,707	64,707	32,569	50%	11,000
Development Revenues	1,210,926	1,210,926	605,463	50%	605,463
Programme Conditional Grant - Development	1,196,111	1,196,111	598,056	50%	598,056
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,275,633	1,275,633	638,032	50%	616,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	64,707	64,707	23,007	36%	6,973
Development Expenditure					
Domestic Development	1,210,926	1,210,926	35,106	3%	35,106
External Financing	0	0	0	0%	0
Total Expenditure	1,275,633	1,275,633	58,113	5%	42,079
C: Unspent Balances					
Recurrent Balances	11,000	23149.7685	9,563		
Wage		0	0	0%	
Non Wage		11,000	9,563	-2,303,977%	
Development Balances					
Domestic Development			570,357	-33,178,323%	
External Financing			0	0%	
Total Unspent			579,919	-5,194,820%	

Summary of Department Revenues and Expenditure by Source

Water department received a total quarterly out-turn of UgX 616,463,000 only for quarter two (2) for FY 2025/2026. However, cumulatively, the department has received a total of UgX 638,032,000 only of the approved budget for the financial year representing 50%.

Expenditure: The department expended the bfund in the quarter for operational costs.

Reasons for unspent balances on the bank account

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Non-wage: Delayed procurement of service providers for the district.

Delayed implementation of capital projects in the district, hence no payments

Development Projects: Delayed procurement of service providers for the district.

Delayed implementation of capital projects in the district, hence no payments

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	327,442	327,442	184,500	56%	90,739
District Unconditional Grant Non-Wage	5,755	5,755	3,003	52%	1,502
District Unconditional Grant Wage	231,635	231,635	115,817	50%	57,909
Locally Raised Revenues	6,000	6,000	4,500	75%	4,500
Other Transfers from Central Government	38,000	38,000	38,000	100%	19,000
Programme Conditional Grant - Non Wage Recurrent	46,052	46,052	23,180	50%	7,829
Development Revenues	0	0	0	0%	0
Total Revenues Shares	327,442	327,442	184,500	56%	90,739

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

Wage	231,635	231,635	56,818	25%	29,629
Non Wage	95,807	95,807	38,907	41%	10,571

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	327,442	327,442	95,725	29%	40,200

C: Unspent Balances

Recurrent Balances	90,739	121560.3875	88,775		
Wage		57,909	58,999	-2,962,900%	
Non Wage		32,831	29,776	-3,369,434%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			88,775	-9,481,798%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

The Natural Resources department quarterly out turn of UgX 90,739,000 only for Q2 of FY 2025/2026. Cumulatively, this represents 56% of the revised plan of the department for the period under review. The funds received by the department were Program conditional Grant wage and None wage from the Central Government amounting 57,909,000 and 115,817,000 respectively.

The department spent the funds received for payment of wage and recurrent activities. On wage the department spent UgX 29,629,000 only, while UgX 10,571,000 only was spent on recurrent activities. The department overall spent UgX 40,200,000 only for payment of wage and operational costs representing 29% 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 caused 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

Stationary procured, vehicle maintained and serviced, fuel and lubricant procured

salaries for 6 staffs paid under natural resources, 1 wetland compliance monitoring carried out

1 quarterly training on prudent wetland management and utilization conducted

2 wetland monitoring and inspection conducted in 2 parishes of Ezuku and Tilevu along Enyau wetland

Farmers mobilized for tree planting, woodlot and agroforestry through investing in Forest and protected areas for Climate Smart Development. (IFPA-CD) project

VOTE: 810 Arua District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,144	234,144	104,494	45%	52,230
District Unconditional Grant Non-Wage	10,498	10,498	2,624	25%	0
District Unconditional Grant Wage	161,194	161,194	80,597	50%	40,298
Locally Raised Revenues	7,087	7,087	2,590	37%	2,590
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,365	37,365	18,683	50%	9,341
Development Revenues	500,000	500,000	154,305	31%	88,885
External Financing	500,000	500,000	154,305	31%	88,885
Total Revenues Shares	734,144	734,144	258,799	35%	141,115
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	161,194	161,194	43,622	27%	23,454
Non Wage	72,950	72,950	19,144	26%	11,941
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	88885.367	18%	81,758
Total Expenditure	734,144	734,144	151,651	21%	117,153
C: Unspent Balances					
Recurrent Balances	52,230	93930.77675	41,729		
Wage		40,298	36,975	-2,345,357%	
Non Wage		11,931	4,753	-3,005,942%	
Development Balances			65,420		
Domestic Development			0	0%	
External Financing			65,420	-20,286,943%	
Total Unspent			107,149	-15,023,958%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

The quarterly out turn of Community Department for Q2 FY 2025-2026 is UgX 141,115,000 and Cumulatively 258,799,000 representing 35% of the planned and approved budget and work-plan for the financial year under review.

This was an underperformance in the release of funds attributed to the fact that only 0% of the other central government, and only 25% of the Non wage recurrent revenues had been received,

Expenditure

However in terms of expenditure, Only Ugx. 117,153,000 had been spent and cumulatively 151,651 ,000 representing 21% of the planned revenue of the department. This was an underperformance attributed to the fact that there was delayed procurement processes and delayed releases of funds.

Reasons for unspent balances on the bank account

Wage: ugx. 36,975,000 remained unspent due to the vacant position of the CDO which has not been absorbed.

Non wage: About Ugx,. 4,753,000 remained unspent due to delayed releases of funds.

External Financing: About Ugx. 65,420,000 remained unspent due to delayed receipt of funds.

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.

5 workplaces conducted (Meridian Tobacco Factory and Dreamland Hotel for compliance

15 Social enquiries conducted

World Aids day celebrated

International disability day celebrated

16 day of activities on GBV Celebrated

VOTE: 810 Arua District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,081	276,081	109,277	40%	91,438
District Unconditional Grant Non-Wage	72,589	72,589	35,677	49%	17,838
District Unconditional Grant Wage	165,732	165,732	67,600	41%	67,600
Locally Raised Revenues	37,760	37,760	6,000	16%	6,000
Development Revenues	379,379	462,879	191,410	50%	191,410
District Discretionary Equalisation Development Grant	379,379	462,879	191,410	50%	191,410
Total Revenues Shares	655,460	738,960	300,687	46%	282,849
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	165,732	165,732	67,600	41%	36,900
Non Wage	110,349	110,349	30,632	28%	14,006
<i>Development Expenditure</i>					
Domestic Development	379,379	462,879	30,667	8%	30,667
External Financing	0	0	0	0%	0
Total Expenditure	655,460	738,960	128,899	20%	81,573
C: Unspent Balances					
Recurrent Balances	91,438	125926.32325	11,045		
Wage		67,600	0 269,150,180,655 ,493,900%		
Non Wage		23,838	11,045 -4,735,493%		
Development Balances			160,743		
Domestic Development			160,743 -14,256,658%		
External Financing			0 0%		
Total Unspent			171,788 -12,607,054%		

Summary of Department Revenues and Expenditure by Source

The quarterly out turn of the planning department was UgX 282,849,000 only representing 46% 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 67,600,000 only which is 41% 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,179	55,679	114,357	165%	66,549
District Unconditional Grant Non-Wage	39,000	25,500	27,491	70%	21,116
District Unconditional Grant Wage	21,238	21,238	82,866	390%	41,433
Locally Raised Revenues	8,942	8,942	4,000	45%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,179	55,679	114,357	165%	66,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,238	21,238	9,999	47%	5,586
Non Wage	34,442	34,442	11,995	35%	5,995
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,679	55,679	21,994	40%	11,581
C: Unspent Balances					
Recurrent Balances	66,549	25500.66425	92,363		
Wage		41,433	72,867	3,053,773%	
Non Wage		25,116	19,496	25,008%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			92,363	-2,132,863%	

Summary of Department Revenues and Expenditure by Source

The quarterly out-turn of Audit department was UgX 66,549,000 only and cumulatively 114,357,000 representing 165% of the planned revenue for the financial year (2025-2026).

This was an over performance in the release attributed to the fact that that more of the Unconditional Grant wage was released during Quarter.

Expenditure

However, in terms of 11,581,000 ugx. was spent by the end of the quarter. However, cumulatively, only Ugx. 21,994,000 representing 40% of the approved revenue of the departments. This was an under performance attributed to the fact that 35% of the Non wage had been spent due to delayed release and receipt of funds during the Quarter.

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage: About Ugx 72,867,000 remained unspent due to funds for some of the staff who had not been recruited and pending recruitment.

Non wage: Ugx. 19,496,000 remained unspent due to delayed releases of funds and delayed procurement processes.

Highlights of physical performance by end of the quarter

HLG and LLGs Audited, 1 Quarterly Internal Audit Reports produced

Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports.

1 quarterly Audit reports prepared and submitted to the Line Ministry of finance Planning and Economic Development

Capital works for FY 2025-26 inspected for compliance and LLGs Monitored and Audited

VOTE: 810 Arua District**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,801	96,801	45,900	47%	24,950
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	27,587	27,587	13,793	50%	6,897
Locally Raised Revenues	13,000	13,000	4,000	31%	4,000
Programme Conditional Grant - Non Wage Recurrent	46,213	46,214	23,107	50%	11,553
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,801	96,801	45,900	47%	24,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,587	27,587	8,338	30%	4,169
Non Wage	69,214	69,214	28,106	41%	14,128
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,801	96,801	36,444	38%	18,297
C: Unspent Balances					
Recurrent Balances	24,950	42497.1465	9,456		
Wage		6,897	5,455 304,170,229,866 ,490,940%		
Non Wage		18,053	4,001 -3,125,096%		
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,456 -3,619,443%		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

The quarterly Audit department revenue out turn for Q2 stood at UgX 24,950,000 only cumulatively representing 47% 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 50%. 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 and cumulatively 30%. 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 5,455,000 only. The additional balance of UgX 4,001 only was for office operations and delayament of release of funds affected it hence the balance unspent on account.

Highlights of physical performance by end of the quarter

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

VOTE: 810 Arua District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
<i>UShs Thousand</i>		
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 Budget Output	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

<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Budget Output	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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
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 Budget Output	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	Travels facilitated, Stationary procured, Welfare maintained ,Postal courier paid, Sanitation maintained	No Variation realized	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		1,195	300
221012 Small Office Equipment		1,000	300
222002 Postage and Courier		800	200
223001 Property Management Expenses		1,200	300
227001 Travel inland		3,000	1,000
	Total for Budget Output	9,195	2,600
	Wage	0	0
	Non-Wage	9,195	2,600
	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.	Travels facilitated, I CT services procured, Stationary procured, Fuel oil and Lubricants provided.	Unfunded budget lines due to limited funds	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0

VOTE: 810 Arua District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
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	1,000
227004 Fuel, Lubricants and Oils		3,887	1,014
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	0
	Total for Budget Output	14,187	2,964
	Wage	0	0
	Non-Wage	14,187	2,964
	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 and Gratuity paid to retired civil servants	Delays in verification of pensioners' documents hence resulting into unspent pension and gratuity as per the quarter
--	--	--

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries for 79 staff in the department paid	Salaries for 79 staff in the department paid	The existence of Vacant positions and this could not allow the wage for the Quarter to be absorbed
--	--	--

PIAP Output: 14060104 Cross cutting issues mainstreamed

one (1) quarterly sensitisation of staff on HIV/AIDS done NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	858,664	107,649	
273104 Pension	7,042,912	991,338	
273105 Gratuity	1,037,593	176,888	
	Total for Budget Output	8,939,168	1,275,875
	Wage	858,664	107,649
	Non-Wage	8,080,505	1,168,226
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 810 Arua District**Quarter 2****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 facilitated,Fuel Procured	Travels facilitated and Fuel Procured	No variation realized in the Quarter	
Expenditures incurred in the Quarter to deliver outputs			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	3,000	750	
Total for Budget Output	6,000	1,500	
Wage	0	0	
Non-Wage	6,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Quarterly Finance, planning, internal Audit and Administrative performance standing Committee meeting Held	NA
--	----

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Projects Monitored and supervised, 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	Projects monitored and supervised ,Monitoring and supervision of LLGs conducted ,welfare maintained, Sanitation maintained, Stationary procured, Fuel procured, Vehicle maintained, security bills paid	Inadaquate fund released in the quarter
--	---	---

Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,426	0	
221005 Official Ceremonies and State Functions	2,500	2,000	
221007 Books, Periodicals & Newspapers	722	0	

VOTE: 810 Arua District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	4,500	854	
221011 Printing, Stationery, Photocopying and Binding	3,599	500	
221020 Litigation and related expenses	4,037	509	
223001 Property Management Expenses	23,416	6,877	
223004 Guard and Security services	29,000	11,037	
223006 Water	3,700	0	
227001 Travel inland	221,290	9,910	
227004 Fuel, Lubricants and Oils	15,379	2,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,500	
263402 Transfer to Other Government Units	0	216,180	
273102 Incapacity, death benefits and funeral expenses	3,000	0	
Total for Budget Output		595,570	251,366
Wage		0	0
Non-Wage		595,570	175,743
GoU Dev		0	75,623
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	Inadaquate allocation of fund in the quarter	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221009 Welfare and Entertainment	2,500	500	
221016 Systems Recurrent costs	45,066	11,283	
223001 Property Management Expenses	1,208	0	
227001 Travel inland	7,000	0	
Total for Budget Output		55,774	11,783
Wage		0	0
Non-Wage		55,774	11,783
GoU Dev		0	0
Ext Finance		0	0
Total for Department		10,824,645	1,546,088

VOTE: 810 Arua District**Quarter 2**

Wage	858,664	107,649
Non-Wage	9,814,732	1,362,816
GoU Dev	151,250	75,623
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Quarterly Financial Reports produced and Submitted	Funds were aggregated for Q1 and Q2
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
	Total for Budget Output	5,000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	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 on Local revenue conducted,	Finance,planning and administration committee meetings conducted, accountable stationery procured, data collection conducted,	Funds for some activities were partially released
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	800
221011 Printing, Stationery, Photocopying and Binding	12,000	3,918
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	22,000	3,750
227004 Fuel, Lubricants and Oils	10,000	1,750
	Total for Budget Output	47,000
	Wage	0
	Non-Wage	47,000
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

VOTE: 810 Arua District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 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 m	Inadequate funds realized from some of planned activities of the department during the quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	206,410	23,507
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	30,000	7,970
223005 Electricity	13,992	2,750
227001 Travel inland	9,555	3,258
227004 Fuel, Lubricants and Oils	13,000	3,500
228002 Maintenance-Transport Equipment	18,000	995
Total for Budget Output	294,456	42,855
Wage	206,410	23,507
Non-Wage	88,047	19,348
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

1 Annual Budget Conference consultation meeting held	Annual Budget Conference consultation meeting held	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,456	61,572
Wage	206,410	23,507

VOTE: 810 Arua District**Quarter 2**

Non-Wage	146,047	38,066
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 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	1 Quarterly Land Board Committee Meetings Conducted, 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	This is due to delayed release of 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 and delayed receipt of funds.
Cleanliness services provided Reports produced and submitted to the MLHUD, Fuel procured for operation	Cleanliness services provided Reports produced and submitted to the MLHUD, Fuel procured for operation	N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,000
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	425
223005 Electricity	154	0
223006 Water	150	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	15,804	3,975
Wage	0	0
Non-Wage	15,804	3,975
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
---	----

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

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Approved Budget	Spent	UShs Thousand
Item			
211107 Boards, Committees and Council Allowances	3,000	1,500	
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 Budget Output	10,500		2,125
Wage	0	0	
Non-Wage	10,500	2,125	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

1 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

2 District Council Meetings meetings conducted and facilitated, LLGs monitored and supervised, Office stationery supplied and procured for generation of reports, DSC Members their allowances paid for the quarterly.

Some of the planned activities were not implemented due to delayed receipt for funds and delayed releases.

Travels facilitated and Staff welfare maintained

Travels facilitated and Staff welfare maintained

N/A

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,252	9,485	
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	615	
223005 Electricity	400	0	
223006 Water	500	100	
227001 Travel inland	2,500	480	

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,600	450
	Total for Budget Output	43,252	14,255
	Wage	0	0
	Non-Wage	18,000	3,350
	GoU Dev	25,252	10,905
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants		51,797	18,324
	Total for Budget Output	51,797	18,324
	Wage	0	0
	Non-Wage	51,797	18,324
	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 activties	NA
---	----

Monitored and Supervised by District Executive committee (DEC), District Chairmans travels facilitated

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	N/A
---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		162,433	26,695
211105 Ex-Gratia for Political leaders.		58,963	29,481
221002 Workshops, Meetings and Seminars		6,000	1,178
221011 Printing, Stationery, Photocopying and Binding		1,500	460
221017 Membership dues and Subscription fees.		5,000	0
225204 Monitoring and Supervision of capital work		16,000	3,000

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		10,000	3,550
227004 Fuel, Lubricants and Oils		6,000	2,500
228002 Maintenance-Transport Equipment		3,900	2,880
Total for Budget Output		269,796	69,744
Wage		162,433	26,695
Non-Wage		107,363	43,049
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.	1 District Executive Committee Monitoring conducted	Funds were inadequate to be implemented during the Quarter.
-------------------------------------	---	---

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	2,725
Total for Budget Output		15,000	2,725
Wage		0	0
Non-Wage		15,000	2,725
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	1 Quarterly LG PAC meeting held and facilitated Staff welfare maintained	N/A
--------------------	---	-----

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	880
221009 Welfare and Entertainment		500	125
227001 Travel inland		500	0
227004 Fuel, Lubricants and Oils		1,000	0
Total for Budget Output		6,000	1,005
Wage		0	0
Non-Wage		6,000	1,005

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

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

10	NA
----	----

Expenditures incurred in the Quarter to deliver outputs UShs 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	2,540
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	14,250	4,390
Wage	0	0
Non-Wage	14,250	4,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,399	116,543
Wage	162,433	26,695
Non-Wage	244,715	78,943
GoU Dev	25,252	10,905
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Salaries of 15 extension staffs paid	Vacant position of Agricultural Officer due for replacement
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	617,357	128,616
Total for Budget Output		617,357
Wage	617,357	128,616
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	Servicing and procurement of office utilities (water and stationaries) done	N/A
Microscale equipment's serviced and supplied	Supply and servicing of microscale equipment's done	N/A
Improved agricultural inputs procured and NOSP supervised and monitored	NA	Funds not released
Agricultural extension services strengthened (farmer field visits, monitoring and evaluation)	Strengthening of Agricultural extension services (Farmer field visits monitoring and evaluation) done	Inadequate funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,390
223005 Electricity	1,200	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	9,445	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	103,005	6,377
227004 Fuel, Lubricants and Oils	44,610	1,600
Total for Budget Output		217,261
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	191,480	8,203
GoU Dev	25,781	1,164
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
------------------------	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,000	0
Total for Budget Output	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	Irrigation farmers were linked to suppliers, demo sites maintained and extension services strengthened	N/A
--	--	-----

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Three(3) Farmers supplied MSI facilities	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,006	21,700
227001 Travel inland	27,003	10,143
Total for Budget Output	90,009	31,843
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	31,843
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	13,112	0
	Total for Budget Output	13,112
	Wage	0
	Non-Wage	0
	GoU Dev	13,112
	Ext Finance	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)	The Agricultural extension services (farmer field visits, trainings monitoring and evaluation) were strengthened	a
ICT equipment's procured for agricultural statistical data	Procurement in process	Inadequate funds released
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
227001 Travel inland	4,728	0
	Total for Budget Output	10,728
	Wage	0
	Non-Wage	0
	GoU Dev	10,728
	Ext Finance	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	The 32 parish chiefs' allowances were paid	None
PDC monitoring and supervised	PDC monitored and supervised the PDM activities	None
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	10,500
227001 Travel inland	32,018	9,000
	Total for Budget Output	70,418
		19,500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	70,418	19,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,065,885	189,327
Wage	617,357	128,616
Non-Wage	261,898	27,703
GoU Dev	186,630	33,007
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
PHC Funds sent to facilities for their Operations and Performance	PHC Funds sent to facilities for their Operations and Performance	N/A
Construction of semi detached staff house in Ayaya HC III and Lazebu Health centre III, Environment and Social Impact Assessment for works conducted, Projects Monitored and Supervised	NA	N/A
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.	133 Staff salaries for Health workers both at the facility and DHOs office paid.	This was attributed to the fact that some of the staff had not been migrated from IPPS to HCM and therefore they could not be paid salary.
		There were staff who retired, died and absconded from duty and therefore they could not be paid salary.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	666,400
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 Budget Output	3,116,898	754,428
Wage	2,570,303	666,400
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 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Kuluva Hospital supported for its Operation and functionality	Funds spent as planned during the Quarter
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	183,304	45,826
Total for Budget Output		183,304
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	NA
--	----

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	0
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 Budget Output		25,000
Wage	0	0
Non-Wage	25,000	0
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**

RMNACH, Nutrition, TB/HIV, Malaria and Disease Surveillance and emergency response conducted	Preventive and curative services offered	funds were inadequate
--	--	-----------------------

VOTE: 810 Arua District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities under GAVI Conducted, Maternal and Reproductive Health activities conducted, IRS campaigns conducted at levels if the sub county.	Inadequate funds were released during the Quarter.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	665,071	117,186
221011 Printing, Stationery, Photocopying and Binding	61,707	10,150
227001 Travel inland	594,817	190,506
227004 Fuel, Lubricants and Oils	103,233	5,810
Total for Budget Output	1,424,828	323,653
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,424,828	323,653

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.**

Operation of DHO's Services provided such as procurement NA of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212103 Incapacity benefits (Employees)	1,500	750
221001 Advertising and Public Relations	2,682	400
221002 Workshops, Meetings and Seminars	7,000	1,499
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,500	450
221011 Printing, Stationery, Photocopying and Binding	3,500	0
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	2,746
227003 Carriage, Haulage, Freight and transport hire	1,200	300
227004 Fuel, Lubricants and Oils	12,000	3,000

VOTE: 810 Arua District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	8,715		580
	Total for Budget Output	55,096	10,250
	Wage	0	0
	Non-Wage	55,096	10,250
	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
9 Sanitation awareness campaigns conducted	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	
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 Budget Output	100,000
	Wage	0
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,905,127
	Wage	2,570,303
	Non-Wage	715,511
	GoU Dev	194,484
	Ext Finance	1,424,828
		1,134,157
		666,400
		144,103
		0
		323,653

VOTE: 810 Arua District**Quarter 2****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	Some funds were inadequate and there was also delayed release of funds
Staff wages for Primary teachers in 50 government schools paid	Staff wages for Primary teachers in 50 government schools paid	This was because there were some staff who died during the Quarter and therefore the Wages couldn't be absorbed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	1,252,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,963	6,000
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,953	984
Total for Budget Output	5,157,892	1,259,811
Wage	5,144,976	1,252,827
Non-Wage	12,916	6,984
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 infrastructure and staffed**

3 Classroom block with an office attachment constructed in NA
Chiaba Cope PS and Abiki

Capitation grant for government aided Primary schools NA
paid

Environment and Impact Assessment for capital projects of NA
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

5 Stance VIP Latrines constructed in Obaru PS, chiaba PS NA
and Ajono PS

Expenditures incurred in the Quarter to deliver outputs*UShs 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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,367,285	0
312121 Non-Residential Buildings - Acquisition	405,000	0
312235 Furniture and Fittings - Acquisition	92,421	0
Total for Budget Output	1,890,901	0
Wage	0	0
Non-Wage	1,367,285	0
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 NA paid

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	656,000	0
Total for Budget Output	656,000	0
Wage	0	0
Non-Wage	656,000	0
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 Goverment aided secondary schools paid Staff salaries of teachers in the 7 Goverment aided secondary schools NA

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211101 General Staff Salaries	2,895,543	730,281
Total for Budget Output	2,895,543	730,281
Wage	2,895,543	730,281
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	PLE Activities Managed, Invigilators recruited and facilitated, All the invigilators paid	Inadequate funds were released for PLE activities during the period of the quarter
Capacity of the teachers Build in primary and secondary schools	NA	
4 DEO Staff Salaries paid	4 Staff in DEOs office paid salary	There is a vacant position of the Senior Education salary and sports officer and therefore the wage could not be absorbed during the period of the Quarter.
50 Primary and 7 Secondary government schools inspected and Monitored for compliance.	50 Primary and 7 Secondary government schools inspected and Monitored	50 Primary and 7 Secondary government schools inspected and Monitored

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	41,012	3,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,460
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	24,408	8,129
228002 Maintenance-Transport Equipment	5,328	0
Total for Budget Output	110,248	25,567
Wage	41,012	3,978
Non-Wage	69,236	21,589
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Laying Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	660

VOTE: 810 Arua District**Quarter 2****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			
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,743	0
228001 Maintenance-Buildings and Structures		432,108	3,605
Total for Budget Output		454,850	4,265
Wage		0	0
Non-Wage		454,850	4,265
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	NA	NA
--	----	----

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		21,000	0
227004 Fuel, Lubricants and Oils		6,000	0
Total for Budget Output		40,000	0
Wage		0	0
Non-Wage		40,000	0
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	NA
Special Needs Education activities conducted	

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		5,737	0
Total for Budget Output		6,737	0
Wage		0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	6,737	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,212,170	2,019,924
Wage	8,081,531	1,987,086
Non-Wage	2,607,023	32,838
GoU Dev	523,616	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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's maintained and serviced (UG 2305W and N/A UG 2590W Tracks, UG 2289W, LG-0140-010, UG 2073W, UBD 570W, UG 1852 W, LG 0183-010)	
Payment of 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 committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assessment carried for capital works.	Funds spent as required and however there was some of the activities were not implemented as a result of delayed funds,
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	NA	The road maintenance are to be conducted in third Quarter
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	Routine mechanized maintenance of 9 km of Arivu-Jayia road.	The works were done according as 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, conducted mobilization and awareness events for road works, 1 review meetings for approval of road works conducted, 2 monitoring and supervision of roads, Road works report submitted to the MoWT	There was delayed release of funds for some of the activities that were planned to be implemented during the Quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	191,718	46,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,580
227001 Travel inland	90,000	16,845
228001 Maintenance-Buildings and Structures	850,000	304,026
228002 Maintenance-Transport Equipment	100,000	41,948
Total for Budget Output	1,236,718	411,328
Wage	191,718	46,929
Non-Wage	1,045,000	364,399
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 810 Arua District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	N/A
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	Funds Transferred to lower local governments done, 1-quarterly road committee meeting held and fuel for supervision of road gangs procured	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**UShs Thousand**

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	2,000	500
227001 Travel inland	37,000	12,397
227004 Fuel, Lubricants and Oils	11,000	3,000
228001 Maintenance-Buildings and Structures	21,378	0
263402 Transfer to Other Government Units	60,088	60,088
Total for Budget Output	135,466	76,985
Wage	0	0
Non-Wage	135,466	76,985
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**

2 Quarterly Building control committee meetingsn held	1 Quarterly building meeting facilitated and staff welfare maintained	The funds were inadequate to facilitate some of the planned activities and however the funds were insufficient.
---	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	300
227001 Travel inland	5,000	0
Total for Budget Output	8,000	300
Wage	0	0

VOTE: 810 Arua District**Quarter 2*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	8,000	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,380,184	488,613
Wage	191,718	46,929
Non-Wage	1,188,466	441,684
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
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	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	6,368
221002 Workshops, Meetings and Seminars	14,220	200
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	480	160
221008 Information and Communication Technology Supplies.	4,361	1,650
221009 Welfare and Entertainment	1,000	167
221011 Printing, Stationery, Photocopying and Binding	800	134
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,720	0
223001 Property Management Expenses	712	213
223005 Electricity	400	0
223006 Water	200	67
224005 Laboratory supplies and services	32,526	0
225204 Monitoring and Supervision of capital work	34,000	10,163
227001 Travel inland	48,628	16,623
227004 Fuel, Lubricants and Oils	18,000	4,585
228002 Maintenance-Transport Equipment	8,000	1,750
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 Budget Output		1,275,633
Wage		0
Non-Wage		64,707
GoU Dev		1,210,926
		42,079

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,275,633	42,079
Wage	0	0
Non-Wage	64,707	6,973
GoU Dev	1,210,926	35,106
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Workshops, meetings and seminars conducted, stationary procured for reporting, Fuel, lubricants and oil procured vehicle serviced and maintained, Field inspected.	Stationary procured, vehicle maintained and serviced, fuel and lubricant procured	Funds allocated for some planned activities were not realized due to delayed release of funds during the quarter

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,848	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227004 Fuel, Lubricants and Oils	5,152	744
228002 Maintenance-Transport Equipment	6,000	1,970
Total for Budget Output	14,500	3,214
Wage	0	0
Non-Wage	14,500	3,214
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**

Farmers mobilized for treeplanting, woodlot and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	Farmers mobilized for tree planting, woodlot and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	inadequate funds were released for some of the planned activities during the quarter hence variation
NA	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,384	0
227001 Travel inland	8,360	0
227004 Fuel, Lubricants and Oils	17,856	667
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	41,000	667
Wage	0	0

VOTE: 810 Arua District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage 41,000	667
	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 4 wetlands compliance monitoring and inspection		
4 wetlands compliance monitoring and inspection	2 wetland monitoring and inspection conducted in 2 parishes of Ezuku and Tilevu along Enyau wetland	Funds for the quarter was realized and utilized
4 Training on prudent management/utilization of wetlands	1 quarterly training on prudent wetland management and training conducted	Funds for the quarter was realized and utilized
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	3,000
	Total for Budget Output	15,000	4,000
	Wage	0	0
	Non-Wage	15,000	4,000
	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	
Restoration and protection of degraded forest reserves	NA	

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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 Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
6 staffs salaries paid, stationary procured, welfare entertained, patrols conducted	salaries for 6 staffs paid under natural resources, 1 wetland compliance monitoring carried out	There was delayed releases of funds for some of the planned activities in the quarter unfilled position of the environment officer could not allow absorption of the wage during quarter

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	231,635	29,629
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	907	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	6,000	1,000
Total for Budget Output	240,542	30,629
Wage	231,635	29,629
Non-Wage	8,907	1,000
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 services provided,	Funds for the quarter was fully realized
1 quarterly report for Physical planning committee submitted to MLHUD	NA	
Staff welfare maintained	NA	
1 quarterly physical planning committee meetings and reports conducted and prepared	1 quarterly physical planning committee meeting conducted, report prepared and submitted to the MLHUD	Funds for the quarter was realized and utilized

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	960
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	350
221012 Small Office Equipment	1,500	0

VOTE: 810 Arua District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
223001 Property Management Expenses		1,500	380
227001 Travel inland		2,000	0
	Total for Budget Output	14,400	1,690
	Wage	0	0
	Non-Wage	14,400	1,690
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	327,442	40,200
	Wage	231,635	29,629
	Non-Wage	95,807	10,571
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 community outreaches were conducted in Ajia, Logiri, Vurra, and Arivu sub-counties of the District.	N/A
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Payment of salaries for 8 staff in the department paid.	NA	
Stationary procured and fuel procured for operation of the departments activities.	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	161,194	23,454
221002 Workshops, Meetings and Seminars	2,254	364
221009 Welfare and Entertainment	5,770	1,300
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223006 Water	50	0
227001 Travel inland	4,960	0
227004 Fuel, Lubricants and Oils	1,050	125
228002 Maintenance-Transport Equipment	1,038	0
Total for Budget Output		177,817
Wage		23,454
Non-Wage		2,164
GoU Dev		0
Ext Finance		0

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**

Two (2) Communities Sensitization meetings done on HIV/AIDS Preventive measures and other Neglected Diseases.	World AIDS Day was celebrated in Ajia sub-county. Communities Sensitized on HIV/AIDS Preventive Measures.	There was an inadequate release of funds for sensitization activities.
---	---	--

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output		6,000
		250

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 Communities of Arivu, Logiri, Ajia, and Vurra were sensitized on GBV and VAC.	The funds released were used for 4 community sensitizations.
--	---	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221009 Welfare and Entertainment	566	142
Total for Budget Output	1,406	352
Wage	0	0
Non-Wage	1,406	352
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	5 Workplaces inspected and monitored for work safety compliance.	Inadequate release of quarterly funds for inspections and monitoring.
--	--	---

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
227001 Travel inland	1,000	200
227004 Fuel, Lubricants and Oils	407	100
Total for Budget Output	2,407	425
Wage	0	0
Non-Wage	2,407	425
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	15 social inquiries conducted, 6 Children Act purchased, and 1 visit to Watoto Children's home in Gulu district.	N/A
--	--	-----

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Child social protection activities undertaken, communities sensitized on Gender based Violence activities, Sector coordination meetings undertaken	Child social protection activities undertaken, 4 communities sensitizations held in Ajia, Vurra, Arivu, and Logiri sub-counties on Gender based Violence activities, the quarterly Sector coordination meetings undertaken.	Child social protection activities undertaken, 4 communities sensitizations held in Ajia, Vurra, Arivu, and Logiri sub-counties on Gender based Violence activities, the quarterly Sector coordination meetings undertaken.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	290,000	66,333
221007 Books, Periodicals & Newspapers	240	120
221011 Printing, Stationery, Photocopying and Binding	29,600	4,580
227001 Travel inland	104,228	10,794
227004 Fuel, Lubricants and Oils	82,000	2,565
Total for Budget Output	506,068	84,392
Wage	0	0
Non-Wage	6,068	2,634
GoU Dev	0	0
Ext Finance	500,000	81,758

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
--	----

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	1 Women council Meetings conducted, 6 UWEP groups monitored in Vurra and Logiri sub-county. 1 Older person council meeting conducted, and 2 SEGOP groups monitored. IDD celebrated, 1 PWD council meeting held, and 1 SCG monitored.	N/A
---	--	-----

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,200	350
221009 Welfare and Entertainment	7,126	1,614
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,920	2,065
227004 Fuel, Lubricants and Oils	4,199	2,087
Total for Budget Output	40,446	6,117
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	40,446	6,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,144	117,153
Wage	161,194	23,454
Non-Wage	72,950	11,941
GoU Dev	0	0
Ext Finance	500,000	81,758

VOTE: 810 Arua District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,589	0
Total for Budget Output	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**

Super structure comp[leted]	NA		
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	165,732	36,900	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,876	8,224	
221002 Workshops, Meetings and Seminars	35,000	3,467	
221016 Systems Recurrent costs	20,000	5,000	
225204 Monitoring and Supervision of capital work	35,938	8,691	
228002 Maintenance-Transport Equipment	1,500	0	
312121 Non-Residential Buildings - Acquisition	251,565	0	
Total for Budget Output	546,611	62,282	
Wage	165,732	36,900	
Non-Wage	21,500	5,000	
GoU Dev	359,379	20,382	
Ext Finance	0	0	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Monitoring of works	NA
---------------------	----

VOTE: 810 Arua District**Quarter 2****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			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,260	0	
221002 Workshops, Meetings and Seminars	37,000	12,060	
221009 Welfare and Entertainment	500	250	
221011 Printing, Stationery, Photocopying and Binding	500	250	
222001 Information and Communication Technology Services.	500	250	
227001 Travel inland	11,500	5,290	
	Total for Budget Output	59,260	18,100
	Wage	0	0
	Non-Wage	39,260	7,815
	GoU Dev	20,000	10,285
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

3 Monthly District Technical Planning committee meetings NA held

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Approved Budget
221009 Welfare and Entertainment	2,000	500
223005 Electricity	1,000	0
223006 Water	1,000	191
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	10,000	0
	Total for Budget Output	22,000
	Wage	0
	Non-Wage	22,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Approved Budget
221011 Printing, Stationery, Photocopying and Binding	5,000	500
227001 Travel inland	10,000	0

VOTE: 810 Arua District**Quarter 2****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			
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		10,000	0
	Total for Budget Output	25,000	500
	Wage	0	0
	Non-Wage	25,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	655,460	81,573
	Wage	165,732	36,900
	Non-Wage	110,349	14,006
	GoU Dev	379,379	30,667
	Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	HLG and LLGs Audited, 1 Quarterly Internal Audit Reports produced	N/A
Annual Risk Assesment report prouced and 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	N/A
Capital works inspected and LLGs Monitored and Audited, Capital works inspected and LLGs Monitored and Audited	Capital works for FY 2025-26 inspected for compliance and LLGs Monitored and Audited	Some of the funds were inadequately released and hence the variance
1 quarterly Audit reports prepared and submitted to the Line Ministry.	1 quarterly Audit reports prepared and submitted to the Line Ministry.	Funds spent as planned.
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	21,238	5,586
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	995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output		55,679
Wage		21,238
Non-Wage		34,442
GoU Dev		0
Ext Finance		0
Total for Department		55,679
Wage		21,238
Non-Wage		34,442
GoU Dev		0
Ext Finance		0

VOTE: 810 Arua District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The Department managed to develop some tourism materials during the quarter.	The Department managed to develop some tourism materials during the quarter.
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	3,477	878
	Total for Budget Output	6,477
	Wage	0
	Non-Wage	6,477
	GoU Dev	0
	Ext Finance	0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

Tourism promotional trainings organized organized for the community	One Training organized for the community on Tourism promotion	One Training organized for the community on Tourism promotion
Data capture on tour facilities conducted, Fuel and Lubricants supplied, meetings organized		
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	589
227001 Travel inland	2,000	500
	Total for Budget Output	4,318
	Wage	0
	Non-Wage	4,318
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

50 Local Traders supported	NA
----------------------------	----

VOTE: 810 Arua District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999	0
Total for Budget Output	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	Conducted meetings for the community to enhance their capacity under PDM.	Conducted meetings for the community to enhance their capacity under PDM.
Carry out Tourism awareness and Talk Shows on benefits of Tourism, Organizing Workshops and Seminars for high value crops and Market access	Awareness meeting and workshop organized for the community	Awareness meeting and workshop organized for the community
Mobilize communities and build their capacity in group cohesion and conflict management	NA	
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	Staff Salaries disbursed to the department staff for the quarter.	Staff Salaries disbursed to the department staff for the quarter.

Expenditures incurred in the Quarter to deliver outputs

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 Budget Output	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**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	Organized meeting for community to upscale production	Organized meeting for community to upscale production
----------------------------	---	---

VOTE: 810 Arua District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services			
10%	Non		Non
Expenditures incurred in the Quarter to deliver outputs			
		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		2,419	609
227004 Fuel, Lubricants and Oils		5,000	1,252
	Total for Budget Output	10,419	2,611
	Wage	0	0
	Non-Wage	10,419	2,611
	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	NA	
20 PWD, Youth, Women and Elderly	Organized meeting for community to upscale production	Organized meeting for community to upscale production

Expenditures incurred in the Quarter to deliver outputs			
		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,999	1,050
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 Budget Output	17,000	2,300
	Wage	0	0
	Non-Wage	17,000	2,300
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

VOTE: 810 Arua District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied	Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied	Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	4,000	1,000
Total for Budget Output	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	18,297
Wage	27,587	4,169
Non-Wage	69,214	14,128
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 Budget Output	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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 810 Arua District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000003 Facilities Management		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
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 Budget Output	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 Travels facilitated,Stationary procured,Welfare maintained ,Postal courier paid,Sanitation maintained No Variation realized

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,195	300
221012 Small Office Equipment	1,000	300
222002 Postage and Courier	800	400
223001 Property Management Expenses	1,200	600
227001 Travel inland	3,000	1,000
Total for Budget Output	9,195	3,600
Wage	0	0
Non-Wage	9,195	3,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 810 Arua District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Travels facilitated, I CT services procured, Stationary procured, Fuel oil and Lubricants provided.	Unfunded budget lines due to limited funds

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	1,500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	3,887	1,528
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	14,187	4,428
Wage	0	0
Non-Wage	14,187	4,428
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 and Gratuity paid to retired civil servants	Delays in verification of pensioners' documents hence resulting into unspent pension and gratuity as per the quarter
--	--	--

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries for 79 staff in the department paid	Salaries for 79 staff in the department paid	The existence of Vacant positions and this could not allow the wage for the Quarter to be absorbed
--	--	--

PIAP Output: 14060104 Cross cutting issues mainstreamed

one (1) quarterly sensitisation of staff on HIV/AIDS done

VOTE: 810 Arua District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	858,664	211,075
273104 Pension	7,042,912	1,887,390
273105 Gratuity	1,037,593	176,888
Total for Budget Output	8,939,168	2,275,353
Wage	858,664	211,075
Non-Wage	8,080,505	2,064,278
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 facilitated,Fuel Procured	Travels facilitated and Fuel Procured	No variation realized in the Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	6,000	2,500
Wage	0	0
Non-Wage	6,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Quarterly Finance, planning, internal Audit and Administrative performance standing Committee meeting Held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000
Total for Budget Output	1,000

VOTE: 810 Arua District**Quarter 2****Department: 010 Administration**

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

Projects Monitored and supervised, 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	Projects monitored and supervised ,Monitoring and supervision of LLGs conducted ,welfare maintained, Sanitation maintained, Stationary procured, Fuel procured, Vehicle maintained, security bills paid	Inadaquate fund released in the quarter
--	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,426	0
221005 Official Ceremonies and State Functions	2,500	2,000
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	1,204
221011 Printing, Stationery, Photocopying and Binding	3,599	500
221020 Litigation and related expenses	4,037	1,018
223001 Property Management Expenses	23,416	6,877
223004 Guard and Security services	29,000	13,575
223006 Water	3,700	0
227001 Travel inland	221,290	14,823
227004 Fuel, Lubricants and Oils	15,379	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,500
263402 Transfer to Other Government Units	0	293,591
273102 Incapacity, death benefits and funeral expenses	3,000	0

Total for Budget Output	595,570	337,088
Wage	0	0
Non-Wage	595,570	261,465
GoU Dev	0	75,623
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		Inadequate allocation of fund in the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	500
221016 Systems Recurrent costs	45,066	22,533
223001 Property Management Expenses	1,208	0
227001 Travel inland	7,000	1,225
Total for Budget Output	55,774	24,258
Wage	0	0
Non-Wage	55,774	24,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,824,645	2,647,227
Wage	858,664	211,075
Non-Wage	9,814,732	2,360,528
GoU Dev	151,250	75,623
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 Quarterly Financial Reports produced and Submitted	Funds were aggregated for Q 1 and Q2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
	Total for Budget Output	5,000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	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 on Local revenue conducted, 3 Finance,planning and administration committee meetings conducted, accountable stationery procured, data collection conducted, Funds for some activities were partially released

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	5,168
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	22,000	6,500
227004 Fuel, Lubricants and Oils	10,000	2,500
	Total for Budget Output	47,000
	Wage	0
	Non-Wage	47,000
	GoU Dev	0
	Ext Finance	0

VOTE: 810 Arua District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
300 users		
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 maintained	Inadequate funds realized from some of planned activities of the department 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	206,410	48,981
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221016 Systems Recurrent costs	30,000	14,980
223005 Electricity	13,992	4,000
227001 Travel inland	9,555	4,258
227004 Fuel, Lubricants and Oils	13,000	5,000
228002 Maintenance-Transport Equipment	18,000	995
Total for Budget Output	294,456	79,964
Wage	206,410	48,981
Non-Wage	88,047	30,983
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Annual Budget Conference consultation meeting held Annual Budget Conference consultation meeting held 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	6,000	6,000
Total for Budget Output	6,000	6,000

VOTE: 810 Arua District**Quarter 2*****Department: 020 Finance***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,456	103,632
Wage	206,410	48,981
Non-Wage	146,047	54,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, 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	2 Quarterly Land Board Committee Meetings Conducted, Stationery procured and supplied to the Department, Payment of allowances to Land board committee members for the meetings held	This is due to delayed release and delayed receipt of funds.
Cleanliness services provided Reports produced and submitted to the MLHUD, Fuel procured for operation	Cleanliness services provided Reports produced and submitted to the MLHUD, Fuel procured for operation	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,000
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	550
223005 Electricity	154	0
223006 Water	150	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	15,804	7,100
Wage	0	0
Non-Wage	15,804	7,100
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

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.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,500
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500
223001 Property Management Expenses	500	250
227001 Travel inland	2,000	0
Total for Budget Output	10,500	2,750
Wage	0	0
Non-Wage	10,500	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

1 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

Travels facilitated and Staff welfare maintained

4 District Council Meetings meetings conducted and facilitated, LLGs monitored and supervised, Office stationery supplied and procured for generation of reports, DSC Members their allowances paid for the quarterly

Travels facilitated and Staff welfare maintained

Some of the planned activities were not implemented due to delayed receipt for funds and delayed releases.

N/A

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,252	9,485
211107 Boards, Committees and Council Allowances	12,000	6,000
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	2,500	740
223005 Electricity	400	0
223006 Water	500	200
227001 Travel inland	2,500	855
227004 Fuel, Lubricants and Oils	1,600	600
Total for Budget Output	43,252	18,130
Wage	0	0
Non-Wage	18,000	7,225
GoU Dev	25,252	10,905
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants	51,797	18,324
Total for Budget Output	51,797	18,324
Wage	0	0
Non-Wage	51,797	18,324
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Exgratia for HLGs and LLGs paid , Capital activties Monitored and Supervised by District Executive committee (DEC), District Chairmans travels facilitated		
Staff salaries Paid , 2 District Council meetings conducted and facilitated; Fuel purchased for Operation of activities		
Annual Subscriptions for WENDA, ULGA paid, Vehicle maintained, and Donations provided and supported	N/A	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	162,433	49,579
211105 Ex-Gratia for Political leaders.	58,963	29,481
221002 Workshops, Meetings and Seminars	6,000	2,408
221011 Printing, Stationery, Photocopying and Binding	1,500	460
221017 Membership dues and Subscription fees.	5,000	0
225204 Monitoring and Supervision of capital work	16,000	3,000
227001 Travel inland	10,000	4,936
227004 Fuel, Lubricants and Oils	6,000	2,500
228002 Maintenance-Transport Equipment	3,900	2,880
Total for Budget Output	269,796	95,244
Wage	162,433	49,579
Non-Wage	107,363	45,665
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.	2 District Executive Committee Monitoring conducted	Funds were inadequate to be implemented during the Quarter.
-------------------------------------	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,725
Total for Budget Output	15,000	2,725
Wage	0	0

VOTE: 810 Arua District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage 15,000	2,725
	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	2 Quarterly LG PAC meeting held and facilitated Staff welfare maintained.	N/A
--------------------	--	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	880
221009 Welfare and Entertainment	500	125
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	1,005
Wage	0	0
Non-Wage	6,000	1,005
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**

10

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	400	200
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,650	3,318
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	14,250	5,518
Wage	0	0

VOTE: 810 Arua District**Quarter 2*****Department: 030 Statutory bodies***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	14,250	5,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,399	150,796
Wage	162,433	49,579
Non-Wage	244,715	90,312
GoU Dev	25,252	10,905
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Salaries of 15 extension staffs paid	Vacant position of Agricultural Officer due for replacement

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	260,115
Total for Budget Output	617,357	260,115
Wage	617,357	260,115
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	Servicing and procurement of office utilities (water and stationaries) done	N/A
Microscale equipment's serviced and supplied	Supply and servicing of microscale equipment's done	N/A
Improved agricultural inputs procured and NOSP supervised and monitored	N/A	Funds not released
Agricultural extension services strengthened (farmer field visits, monitoring and evaluation)	Strengthening of Agricultural extension services (Farmer field visits monitoring and evaluation) done	Inadequate funds released

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	2,000
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	42,994

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	44,610	21,706
Total for Budget Output	217,261	68,800
Wage	0	0
Non-Wage	191,480	67,636
GoU Dev	25,781	1,164
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,000	0
Total for Budget Output	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

Irrigation farmers were linked to suppliers, demo sites maintained and extension services strengthened

N/A

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Three(3) Farmers supplied MSI facilities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	63,006	21,700
227001 Travel inland	27,003	11,802
Total for Budget Output	90,009	33,502
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	33,502
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Approved Budget
224003 Agricultural Supplies and Services	13,112
Total for Budget Output	13,112
Wage	0
Non-Wage	0
GoU Dev	13,112
Ext Finance	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) a

ICT equipment's procured for agricultural statistical data Procurement in process Inadequate funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Approved Budget
221008 Information and Communication Technology Supplies.	6,000
227001 Travel inland	4,728
Total for Budget Output	10,728
Wage	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	The 32 parish chiefs' allowances were paid	None
PDC monitoring and supervised	PDC monitored and supervised the PDM activities	None

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	16,800
227001 Travel inland	32,018	14,500
Total for Budget Output	70,418	31,300
Wage	0	0
Non-Wage	70,418	31,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,065,885	396,081
Wage	617,357	260,115
Non-Wage	261,898	98,936
GoU Dev	186,630	37,030
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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		
PHC Funds sent to facilities for their Operations and Performance	PHC Funds sent to facilities for their Operations and Performance	N/A
Construction of semi detached staff house in Ayaya HC III and Lazebu Health centre III, Environment and Social Impact Assessment for works conducted, Projects Monitored and Supervised	NA	N/A
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.	133 Staff salaries for Health workers both at the facility and DHOs office paid.	This was attributed to the fact that some of the staff had not been migrated from IPPS to HCM and therefore they could not be paid salary.
		There were staff who retired, died and absconded from duty and therefore they could not 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	2,570,303	1,254,037
225204 Monitoring and Supervision of capital work	9,700	0
263308 Sector Conditional Grant (Non-Wage)	352,110	176,055
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 Budget Output	3,116,898	1,430,092
Wage	2,570,303	1,254,037
Non-Wage	352,110	176,055
GoU Dev	194,484	0

VOTE: 810 Arua District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
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		
Preventive and curative services offered		
400	Kuluva Hospital supported for its Operation and functionality	Funds spent as planned during the Quarter

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)	183,304	91,652
Total for Budget Output	183,304	91,652
Wage	0	0
Non-Wage	183,304	91,652
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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 Budget Output	25,000	1,199
Wage	0	0
Non-Wage	25,000	1,199
GoU Dev	0	0

VOTE: 810 Arua District**Quarter 2****Department: 050 Health**

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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

RMNACH, Nutrition, TB/HIV, Malaria and Disease Surveillance and emergency response conducted	Preventive and curative services offered	funds were inadequate
4 Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities under GAVI Conducted, Maternal and Reproductive Health activities conducted	1 Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities under GAVI Conducted, Maternal and Reproductive Health activities conducted, IRS campaigns conducted at levels if the sub county.	Inadequate funds were released during the Quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	665,071	117,186
221011 Printing, Stationery, Photocopying and Binding	61,707	10,150
227001 Travel inland	594,817	190,506
227004 Fuel, Lubricants and Oils	103,233	5,810
Total for Budget Output	1,424,828	323,653
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,424,828	323,653

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.**

Operation of DHO's Services provided such as procurement of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212103 Incapacity benefits (Employees)	1,500	750
221001 Advertising and Public Relations	2,682	932
221002 Workshops, Meetings and Seminars	7,000	2,999
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	1,500	750

VOTE: 810 Arua District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	250
223001 Property Management Expenses	1,200	600
223006 Water	500	0
227001 Travel inland	13,000	5,496
227003 Carriage, Haulage, Freight and transport hire	1,200	600
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	8,715	2,758
Total for Budget Output	55,096	22,085
Wage	0	0
Non-Wage	55,096	22,085
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

9 Sanitation awareness campaigns conducted

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 Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2**

Total for Department	4,905,127	1,868,681
Wage	2,570,303	1,254,037
Non-Wage	715,511	290,991
GoU Dev	194,484	0
Ext Finance	1,424,828	323,653

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	2Education sector Committee Meeting facilitated	Some funds were inadequate and there was also delayed release of funds
Staff wages for Primary teachers in 50 government schools paid	Staff wages for Primary teachers in 50 government schools paid	This was because there were some staff who died during the Quarter and therefore the Wages couldn't be absorbed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	2,443,056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,963	6,000
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,953	1,969
Total for Budget Output	5,157,892	2,451,025
Wage	5,144,976	2,443,056
Non-Wage	12,916	7,969
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 infrastructure and staffed**

3 Classroom block with an office attachment constructed in Chiaba Cope PS and Abiki

Capitation grant for government aided Primary schools paid

Environment and Impact Assessment for capital projects of 3 classroom block with an office in Chiaba Cope and Abiki and Construction of (3) 5 stances VIP latrines in Obaru PS, Chiaba PS and Ajono Conducted

5 Stance VIP Latrines constructed in Obaru PS, Chiaba PS and Ajono PS

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,195	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
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 Budget Output	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	656,000	218,667
Total for Budget Output	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

ALL staff paid salaries

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,895,543	1,447,129
Total for Budget Output	2,895,543	1,447,129
Wage	2,895,543	1,447,129
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, saniation, food safety)**

PLE Activities Managed, Invigilators recruited and facilitated	PLE Activities Managed, Invigilators recruited and facilitated All the invigilators paid	Inadequate funds were released for PLE activities during the period of the quarter
Capacity of the teachers Build in primary and secondary schools		
4 DEO Staff Salaries paid	4 Staff in DEOs office paid salary	There is a vacant position of the Senior Education salary and sports officer and therefore the wage could not be absorbed during the period of the Quarter.
50 Primary and 7 Secondary government schools inspected and Monitored for complinace.	50 Primary and 7for complinace. Secondary government schools inspected and Monitored	50 Primary afor complinace. nd 7 Secondary government schools inspected and Monitored

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	7,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,460
221002 Workshops, Meetings and Seminars	16,000	5,333
221011 Printing, Stationery, Photocopying and Binding	3,500	1,165
227001 Travel inland	24,408	8,129
228002 Maintenance-Transport Equipment	5,328	1,776

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	110,248
	Wage	41,012
	Non-Wage	69,236
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Schools of Ayaa PS, Enzeva PS, Ewava PS, Oleni Ps, Endreku Ps and Ave Ps renovated	NA	Delayed procurement processes
--	----	-------------------------------

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	660
225204 Monitoring and Supervision of capital work	20,743	6,905
228001 Maintenance-Buildings and Structures	432,108	3,605
	454,850	11,170
	Wage	0
	Non-Wage	454,850
	GoU Dev	0
	Ext Finance	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	NA	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	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
	40,000	13,333
	Wage	0
	Non-Wage	40,000

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

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

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 Budget Output	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	4,636,854
Wage	8,081,531	3,897,859
Non-Wage	2,607,023	738,996
GoU Dev	523,616	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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's maintained and serviced (UG 2305W and N/A UG 2590W Tracks, UG 2289W, LG-0140-010, UG 2073W, UBD 570W, UG 1852 W, LG 0183-010)	
Payment of 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 committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assessment carried for capital works.	Funds spent as required and however there was some of the activities were not implemented as a result of delayed funds,
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	N/A	The road maintenance are to be conducted in third Quarter
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	Routine mechanized maintenance of 9 km of Arivu-Jayia road.	The works were done according as 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, conducted mobilization and awareness events for road works, 1 review meetings for approval of road works conducted, 2 monitoring and supervision of roads, Road works report submitted to the MoWT	There was delayed release of funds for some of the activities that were planned to be implemented during the Quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,718	92,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,580
227001 Travel inland	90,000	21,845
228001 Maintenance-Buildings and Structures	850,000	415,851
228002 Maintenance-Transport Equipment	100,000	50,000
Total for Budget Output	1,236,718	581,341
Wage	191,718	92,065
Non-Wage	1,045,000	489,276
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 810 Arua District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	N/A
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	Funds Transferred to lower local governments done, 1-quarterly road committee meeting held and fuel for supervision of road gangs procured	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	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223001 Property Management Expenses	2,000	1,500
227001 Travel inland	37,000	19,145
227004 Fuel, Lubricants and Oils	11,000	3,000
228001 Maintenance-Buildings and Structures	21,378	0
263402 Transfer to Other Government Units	60,088	60,088
Total for Budget Output	135,466	86,733
Wage	0	0
Non-Wage	135,466	86,733
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**

2 Quarterly Building control committee meetingsn held	1 Quarterly building meeting facilitated and staff welfare maintained	The funds were inadequate to facilitate some of the planned activities and however the funds were insufficient.
---	---	---

VOTE: 810 Arua District**Quarter 2*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	300
227001 Travel inland	5,000	0
Total for Budget Output	8,000	300
Wage	0	0
Non-Wage	8,000	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,380,184	668,374
Wage	191,718	92,065
Non-Wage	1,188,466	576,309
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 drilling of 11 boreholes, phase 2 construction of Ngoli piped water ,rehabilitation of 9 boreholes,construction of VIP latrine water quality, contract staff salaries,monitoring and supervision,extension of piped water to institutions and communities		

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	6,368
221002 Workshops, Meetings and Seminars	14,220	4,375
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	480	320
221008 Information and Communication Technology Supplies.	4,361	2,103
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,720	0
223001 Property Management Expenses	712	391
223005 Electricity	400	133
223006 Water	200	133
224005 Laboratory supplies and services	32,526	0
225204 Monitoring and Supervision of capital work	34,000	10,163
227001 Travel inland	48,628	23,228
227004 Fuel, Lubricants and Oils	18,000	8,250
228002 Maintenance-Transport Equipment	8,000	1,750
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,275,633	58,113
Wage	0	0
Non-Wage	64,707	23,007
GoU Dev	1,210,926	35,106
Ext Finance	0	0
Total for Department	1,275,633	58,113
Wage	0	0
Non-Wage	64,707	23,007
GoU Dev	1,210,926	35,106
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Fuel procured and supplied for field inspection	Stationary procured, vehicle maintained and serviced, fuel and lubricant procured	Funds allocated for some planned activities were not realized due to delayed release of funds during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,848	616
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
227004 Fuel, Lubricants and Oils	5,152	2,461
228002 Maintenance-Transport Equipment	6,000	1,970
Total for Budget Output	14,500	6,047
Wage	0	0
Non-Wage	14,500	6,047
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**

Farmers mobilized for treeplanting, woodlot and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.

Farmers mobilized for tree planting, woodlot and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.

inadequate funds were released for some of the planned activities during the quarter hence variation

Promotion and adaptation of green technologies

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	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

VOTE: 810 Arua District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		17,856	9,261
228002 Maintenance-Transport Equipment		4,000	1,000
	Total for Budget Output	41,000	19,602
	Wage	0	0
	Non-Wage	41,000	19,602
	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		
1 wetlands compliance monitoring and inspection	2 wetland monitoring and inspection conducted in 2 parishes of Ezuku and Tilevu along Enyau wetland	Funds for the quarter was realized and utilized
1 Training on prudent management/utilization of wetlands		
1 Training on prudent management/utilization of wetlands	2 quarterly training on prudent wetland management and training conducted	Funds for the quarter was realized and utilized

Stationary procured and supplied

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000
221002 Workshops, Meetings and Seminars		6,000
227001 Travel inland		6,000
	Total for Budget Output	15,000
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

Restoration and protection of degraded forest reserves

Restoration and protection of degraded forest reserves

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

Green spaces developed in urban centre

VOTE: 810 Arua District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	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 salaries for 6 staffs paid under natural resources, 1 wetland compliance monitoring carried out There was delayed releases of funds for some of the planned activities in the quarter unfilled position of the environment officer could not allow absorption of the wage during quarter

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	56,818
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	3,000
Total for Budget Output	240,542	60,448
Wage	231,635	56,818
Non-Wage	8,907	3,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

VOTE: 810 Arua District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Cleaning materials procured and supplied	Cleaning services provided,	Funds for the quarter was fully realized
1 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured,		
Staff welfare maintained and office equipment and furniture procured		
1 quarterly physical planning committee meetings and reports conducted and prepared	2 quarterly physical planning committee meeting conducted, report prepared and submitted to the MLHUD	Funds for the quarter was realized and utilized

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	960
221002 Workshops, Meetings and Seminars	2,400	800
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	910
221012 Small Office Equipment	1,500	375
223001 Property Management Expenses	1,500	750
227001 Travel inland	2,000	500
Total for Budget Output	14,400	4,628
Wage	0	0
Non-Wage	14,400	4,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,442	95,725
Wage	231,635	56,818
Non-Wage	95,807	38,907
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	8 community capacity-strengthening outreaches were conducted in all the sub-counties of the District.	N/A
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 Stationary procured and fuel procured for operation of the departments activities.		

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	43,622
221002 Workshops, Meetings and Seminars	2,254	364
221009 Welfare and Entertainment	5,770	2,620
221011 Printing, Stationery, Photocopying and Binding	1,500	750
223006 Water	50	0
227001 Travel inland	4,960	1,240
227004 Fuel, Lubricants and Oils	1,050	250
228002 Maintenance-Transport Equipment	1,038	0
Total for Budget Output	177,817	48,846
Wage	161,194	43,622
Non-Wage	16,623	5,224
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****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Two (2) Communities Sensitization meetings done on HIV/AIDS Preventive measures and other Neglected Diseases.	World AIDS Day was celebrated in Ajia sub-county. Communities sensitized on HIV/AIDS Preventive Measures.	There was an inadequate release of funds for sensitization activities.
---	---	--

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
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	4 Communities of Arivu, Logiri, Ajia, and Vurra were sensitized on GBV and VAC.	The funds released were used for 4 community sensitizations.
--	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	420
221009 Welfare and Entertainment	566	283
Total for Budget Output	1,406	703
Wage	0	0
Non-Wage	1,406	703
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	8 Workplaces inspected and monitored for work safety compliance.	Inadequate release of quarterly funds for inspections and monitoring.
--	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,000	450

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	407	202
Total for Budget Output	2,407	902
Wage	0	0
Non-Wage	2,407	902
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	24 social inquiries conducted, 6 Children Act purchased, and 2 visit to Watoto Children's home in Gulu district.	N/A
Child social protection activities undertaken, communities sensitized on Gender based Violence activities, Sector coordination meetings undertaken	Child social protection activities undertaken, 4 communities sensitizations held in Ajia, Vurra, Arivu, and Logiri sub-counties on Gender based Violence activities, the quarterly Sector coordination meetings undertaken.	Child social protection activities undertaken, 4 communities sensitizations held in Ajia, Vurra, Arivu, and Logiri sub-counties on Gender based Violence activities, the quarterly Sector coordination meetings undertaken.

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	290,000	73,460
221007 Books, Periodicals & Newspapers	240	120
221011 Printing, Stationery, Photocopying and Binding	29,600	4,980
227001 Travel inland	104,228	10,794
227004 Fuel, Lubricants and Oils	82,000	2,565
Total for Budget Output	506,068	91,920
Wage	0	0
Non-Wage	6,068	3,034
GoU Dev	0	0
Ext Finance	500,000	88,885

Key Service Area: 320146 Support to special interest Groups

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Five(5) engagement meeting with special interest group		
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	2 Women council Meetings conducted, 10 UWEP groups monitored in Vurra and Logiri sub-county. 2 Older person council meeting conducted, and 4 SEGOP groups monitored. IDD celebrated, 2 PWD council meeting held, and 3 SCG monitored.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,200	900
221009 Welfare and Entertainment	7,126	3,228
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,920	2,565
227004 Fuel, Lubricants and Oils	4,199	2,087
Total for Budget Output	40,446	8,781
Wage	0	0
Non-Wage	40,446	8,781
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,144	151,651
Wage	161,194	43,622
Non-Wage	72,950	19,144
GoU Dev	0	0
Ext Finance	500,000	88,885

VOTE: 810 Arua District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
2		
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)	2,589	0
Total for Budget Output	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**

Super structure comp[leted]

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,732	67,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,876	8,224
221002 Workshops, Meetings and Seminars	35,000	3,467
221016 Systems Recurrent costs	20,000	10,000
225204 Monitoring and Supervision of capital work	35,938	8,691
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	251,565	0
Total for Budget Output	546,611	97,982
Wage	165,732	67,600
Non-Wage	21,500	10,000
GoU Dev	359,379	20,382
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,260	0
221002 Workshops, Meetings and Seminars	37,000	19,245
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	11,500	5,290
Total for Budget Output	59,260	25,285
Wage	0	0
Non-Wage	39,260	15,000
GoU Dev	20,000	10,285
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
223005 Electricity	1,000	0
223006 Water	1,000	382
227001 Travel inland	8,000	1,750
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	22,000	5,132
Wage	0	0
Non-Wage	22,000	5,132
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	25,000	500
Wage	0	0
Non-Wage	25,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,460	128,899
Wage	165,732	67,600
Non-Wage	110,349	30,632
GoU Dev	379,379	30,667
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	HLG and LLGs, 2 Quarterly Internal Audit Reports produced	N/A
Annual Risk Assesment report prouced and supervised		
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	N/A
Capital works inspected and LLGs Monitored and Audited, Capital works inspected and LLGs Monitored and Audited	Capital works for FY 2025-26 inspected for compliance and LLGs Monitored and Audited	Some of the funds were inadequately released and hence the variance
1 quarterly Audit reports prepared and submitted to the Line Ministry.	1 quarterly Audit reports prepared and submitted to the Line Ministry.	Funds spent as planned.

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	9,999
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	23,000	9,000
227004 Fuel, Lubricants and Oils	6,442	1,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	55,679	21,994
Wage	21,238	9,999
Non-Wage	34,442	11,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,679	21,994
Wage	21,238	9,999
Non-Wage	34,442	11,995
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	The Department managed to develop some tourism materials during the quarter.	The Department managed to develop some tourism materials during the quarter.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	3,477	1,738
Total for Budget Output		6,477
Wage		0
Non-Wage		6,477
GoU Dev		0
Ext Finance		0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

Tourism promotional trainings organized for the community	One Training organized for the community on Tourism promotion	One Training organized for the community on Tourism promotion
Data capture on tour facilities conducted, Fuel and Lubricants supplied, meetings organized		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	1,159
227001 Travel inland	2,000	1,000
Total for Budget Output		4,318
Wage		
Non-Wage		4,318
GoU Dev		0
Ext Finance		0

Programme: 07 Private Sector Development

VOTE: 810 Arua District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
50 Local Traders supported		
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)	4,999	0
Total for Budget Output	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	Conducted meetings for the community to enhance their capacity under PDM.	Conducted meetings for the community to enhance their capacity under PDM.
Carry out Tourism awareness and Talk Shows on benefits of Tourism, Organizing Workshops and Seminars for high value crops and Market access	Awareness meeting and workshop organized for the community	Awareness meeting and workshop organized for the community
Mobilize communities and build their capacity in group 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	Staff Salaries disbursed to the department staff for the quarter.	Staff Salaries disbursed to the department staff for 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	27,587	8,338
221002 Workshops, Meetings and Seminars	13,000	6,500
227001 Travel inland	4,000	2,000
Total for Budget Output	44,587	16,838
Wage	27,587	8,338
Non-Wage	17,000	8,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Organized meeting for community to upscale production	Organized meeting for community to upscale production

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

10%	Non	Non
-----	-----	-----

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	3,000	1,500
227001 Travel inland	2,419	1,209
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	10,419	5,209
Wage	0	0
Non-Wage	10,419	5,209
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

PIAP Output: 17030101 Special livelihood programs designed and implemented

50 Traders and Farmers supported in Branding	Organized meeting for community to upscale production	Organized meeting for community to upscale production
20 PWD, Youth, Women and Elderly	Organized meeting for community to upscale production	Organized meeting for community to upscale production

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	2,000
221009 Welfare and Entertainment	2,000	0

VOTE: 810 Arua District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	0
227001 Travel inland	4,001	0
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Budget Output	17,000	4,500
Wage	0	0
Non-Wage	17,000	4,500
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 organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied	Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied
---	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
221002 Workshops, Meetings and Seminars	5,000
227001 Travel inland	4,000
Total for Budget Output	9,000
Wage	0
Non-Wage	9,000
GoU Dev	0
Ext Finance	0
Total for Department	96,801
Wage	27,587
Non-Wage	69,214
GoU Dev	0
Ext Finance	0

VOTE: 810 Arua District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of staff supported to undertake their roles and	Number	150 staff	

VOTE: 810 Arua District**Quarter 2****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 Q2
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 Q2
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 Q2
Number of performance audits undertaken	Number	4	1

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 Q2
Local revenue mobilized and generated	Number	667,000,000	244,663,460

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 Q2
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 Q2
Percentage increase in own source revenue	Percentage	20%	

VOTE: 810 Arua District**Quarter 2****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 Q2
BFP prepared by 15th November	List	1	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 Q2
Number of M&E reports produced	Number	2025	1 report submitted,

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 Q2
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 Q2
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 Q2
No. of staff supported to undertake their roles and	Number	1024	Mentorship done for junior

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 Q2
Number of monitoring field visits conducted	Number	300	Routine monitoring done

VOTE: 810 Arua District**Quarter 2****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 Q2
Number of monitoring field visits conducted	Number	8	Two (2) monitoring visits

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 Q2
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 Q2
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 Q2
Number of LG Elected Leaders inducted	Number	47	0

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 Q2
Carbon farming strategy and guidelines in place	Number	8	N/A

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 Q2
Number of farmers supported through the nucleus farms	Number	35370	16,201

VOTE: 810 Arua District**Quarter 2****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 Q2
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 Q2
No. of irrigation systems installed on Govt farms and	Number	5	4

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 Q2
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 Q2
No. of farmer groups, MSME, Cooperatives supported with	Number	40,000	21353

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 Q2
Number of farmers supported through the nucleus farms	Number	35370	16,201

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 Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

VOTE: 810 Arua District**Quarter 2****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 Q2
% 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 Q2
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 Q2
% 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 Q2
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 Q2
% 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 Q2
No. of annual sanitation awareness campaigns conducted in	Number	12	

VOTE: 810 Arua District**Quarter 2****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 Q2
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 Q2
Number of ECCE centres licensed	Number	45	NA

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of secondary schools inspected at least once per	Number	17	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 Q2
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% 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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of exclusive public special needs schools	Number	2	

VOTE: 810 Arua District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of Km of roads maintained to protected areas	Number	105	

VOTE: 810 Arua District**Quarter 2****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 Q2
No. of public institutions with water supply facilities	Number	Water tank procured and	0

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 Q2
No. of climate change action plans prepared	Number	1	0

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 Q2
Number of facilities/entities using green efficient	Number	8	2

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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	5	1

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 Q2
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 Q2
Number of environmental and social impact assessments	Number	5	1

VOTE: 810 Arua District**Quarter 2****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 Q2
Number of Detailed Plans developed		2	0

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 Q2
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 Q2
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 Q2
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 strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of caregivers/parents trained on effective parenting	Number	350	

VOTE: 810 Arua District**Quarter 2****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 Q2
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 Q2
% 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 Q2
Number of budget consultative meetings undertaken	Number	2	Budget Conference done, as

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	The LG PAC was held and

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 Q2
Proportion of PIAPs aligned to NDP	Number	100%	80% done

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 Q2
Number of Indicators compiled from Non -tradition data	Number	4	The District Statistical

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 Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	15	

VOTE: 810 Arua District**Quarter 2****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 Q2
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 Q2
Number of performance audits undertaken	Number	5	

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 Q2
No of domestic campaigns conducted	Number	5	0

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 Q2
No. of wildlife protected areas managed.	Number	2	1

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 Q2
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 Q2
% increase in local consumption and production	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	2	2 Meetings organized for the

VOTE: 810 Arua District**Quarter 2****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 Q2
No. of reforms implemented	Number	1	Non

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 Q2
Number of local markets established	Number	2	2 To be done next quarter

VOTE: 810 Arua District

Quarter 2

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

N / A