
VOTE: 810 Arua District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 810 Arua District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Wamburu Soita Emmanuel
(Accounting Officer)

Signed on Date: 08-06-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	708,030	723,104	549,873	78%
Discretionary Government Transfers	3,268,506	4,103,506	3,287,786	101%
Conditional Government Transfers	25,940,196	26,684,559	19,615,871	76%
Other Government Transfers	1,476,466	1,476,466	237,471	16%
External Financing	1,924,828	1,924,828	479,094	25%
Total Revenues shares	33,318,026	34,912,463	24,170,094	73%

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	627,608	62%
Tourism Development	18,795	18,795	9,041	48%
Natural Resources, Environment, Climate Change, Land and Water Management	375,846	375,846	140,398	37%
Private Sector Development	60,005	60,005	34,062	57%
Integrated Transport Infrastructure and Services	1,372,184	2,123,684	896,235	65%
Sustainable Urbanisation and Housing	14,400	14,400	9,871	69%
Digital Transformation	1,050,000	1,050,000	0	0%
Human Capital Development	18,138,164	18,897,395	10,502,417	58%
Public Sector Transformation	9,174,553	9,023,303	3,932,420	43%
Governance and Security	998,842	1,150,092	719,287	72%
Regional Balanced Development	143,024	143,024	83,584	58%
Development Plan Implementation	953,327	1,036,827	401,879	42%
Grand Total	33,318,026	34,912,463	17,356,802	52%
Wage	13,295,801	13,295,801	9,019,262	68%
Non-Wage Recurrent	15,425,860	15,488,860	7,494,135	49%
Domestic Devt	2,671,537	4,202,974	430,866	16%
External Financing	1,924,828	1,924,828	412,538	21%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Arua District received a cumulative revenue of Uganda shillings twenty four billion, one hundred and seventy million, and ninety four thousand only (24,170,094,000/=) only representing 73% of the revised budget for the financial Year 2025/2026. Of the receipts, UgX 549,873,000 only was from Own Source Revenue (LR), UgX 3,287,786,000/= only was discretionary government transfers to the vote, representing 101%, UgX 19,615,871,000 only was Conditional Transfers to the LG for Q3 representing 76% of the planned revenue under the funding source. UgX 237,471,000 only was revenue under the Other Government Transfers to the vote for Q3, and UgX 479,094,000 only was from External Financing. Cumulatively Arua received a total revenue of UgX 24.17(Bn) UgX only which is 73%.

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 17,356,082,000 only which represents 52% of the planned expenditure for the revised budget of the financial year.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	708,030	723,104	549,873	78%
Capital Gains Tax-Payable By Corporations and other enterprises	0	0	0	
Other taxes on specific services	708,030	708,030	549,873	78%
Discretionary Government Transfers	3,268,506	4,103,506	3,287,786	101%
District Discretionary Equalisation Development Grant	555,880	1,390,880	1,251,910	225%
District Unconditional Grant Non-Wage	645,004	645,004	483,649	75%
District Unconditional Grant Wage	2,067,621	2,067,621	1,552,226	75%
Conditional Government Transfers	25,940,196	26,684,559	19,615,871	76%
Programme Conditional Grant - Non Wage Recurrent	12,643,360	12,706,360	9,301,800	74%
Programme Conditional Grant - Development	2,053,842	2,735,205	1,881,063	92%
Programme Conditional Grant - Wage Recurrent	11,228,179	11,228,179	8,421,897	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	1,476,466	1,476,466	237,471	16%
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	16,676	67%
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	144,335	107%
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%

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<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	24,170,094	73%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Arua DLG was able to realize a cumulative total of UgX 545,873,000 under the own source revenue for the period under review. This is a marginal over performance and this is attributed to better local market performances/gate fee performances in the locality.

Cumulative Performance for Central Government Transfers

Arua DLG received a cumulative of UgX 24,170,094,000 only for quarter three (3) of the financial year 2025/2026. This constitutes 73% of the approved budget received by the vote for quarter three (3). Of these receipts, Conditional Government Transfers constituted UgX 19,615,871,000 only which represents 76% of the revised budget/ revenue for the LG in the financial year 2025/26. Under the discretionary government transfers, the vote received a total of UgX 3,287,786,000 only, representing 101% 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 237,471,000 only representing only 16% of the approved budget under the OGT for the financial year 2025-2026. The overall cumulative receipt for the period under review was UgX 24,170,094,000 only for quarter three (3) representing 73%. This under performance is due to low remittances under OGT and External finance whose performance stood at 16% 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 situations.

Cumulative Performance for Other Government Transfers

The Other Government Transfer performance stood at, 16% 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 only 50,000,000 of the National Oil seed project was released for road works and production. Hence the variation of the performance from last quarter increased by only 1% from 15% to 16% for the period under review.

Cumulative Performance for External Financing

The External funding performance in Q3 was UgX 479,094,000 (cumulatively stood at 25%), and this is under performed based on the initial approved budget which is expected to be at 75% as of Q3. The un predictable global economic performance is the cause for low performance. Donners 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. Therefore, in Q3, no external funding was disbursed to the LG.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,824,645	10,824,645	4,449,657	41%	1,802,430
Sub-Total	10,824,645	10,824,645	4,449,657	41%	1,802,430
Department: Finance					
10 Financial Management and Accountability (LG)	352,456	352,456	153,469	44%	49,837
Sub-Total	352,456	352,456	153,469	44%	49,837
Department: Statutory bodies					
10 Legislation and Oversight	432,399	432,399	223,051	52%	72,255
Sub-Total	432,399	432,399	223,051	52%	72,255
Department: Production and Marketing					
10 Agricultural Extension	881,618	881,618	526,648	60%	197,734
20 Agricultural Production	113,849	114,055	57,859	51%	21,993
30 Agricultural Value Chain Services	70,418	70,418	43,100	61%	11,800
Sub-Total	1,065,885	1,066,091	627,608	59%	231,527
Department: Health					
10 Primary HealthCare	3,116,898	3,116,898	2,167,466	70%	737,374
20 Hospital Services	183,304	183,304	137,478	75%	45,826
30 Health Management and Supervision	1,604,924	1,604,924	375,631	23%	28,694
Sub-Total	4,905,127	4,905,127	2,680,575	55%	811,894
Department: Education					
10 Pre-Primary and Primary Education	7,048,792	7,048,792	4,661,861	66%	1,755,075
20 Secondary Education	3,551,543	4,310,774	2,582,933	73%	917,137
40 Education&Sports Management and Inspection	605,098	605,098	281,678	47%	219,638
50 Special Needs Education	6,737	6,737	4,466	66%	2,233
Sub-Total	11,212,170	11,971,402	7,530,937	67%	2,894,083
Department: Roads and Engineering					
10 Community Access Roads	1,372,184	2,123,684	896,235	65%	228,161
20 Engineering Services	8,000	8,000	945	12%	645
Sub-Total	1,380,184	2,131,684	897,180	65%	228,806

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,275,633	1,275,633	93,758	7%	35,645
Sub-Total	1,275,633	1,275,633	93,758	7%	35,645
Department: Natural Resources					
10 Natural Resources Management	327,442	327,442	139,690	43%	43,965
Sub-Total	327,442	327,442	139,690	43%	43,965
Department: Community Based Services					
10 Community Mobilisation	177,817	177,817	75,625	43%	26,779
20 Empowerment and Mindset Change	556,327	556,327	117,922	21%	15,117
Sub-Total	734,144	734,144	193,547	26%	41,896
Department: Planning					
10 Planning and Statistics	655,460	738,960	275,377	42%	146,478
Sub-Total	655,460	738,960	275,377	42%	146,478
Department: Internal Audit					
10 Compliance	55,679	55,679	33,314	60%	11,320
Sub-Total	55,679	55,679	33,314	60%	11,320
Department: Trade, Industry and Local Development					
10 Commercial Services	60,381	60,381	34,353	57%	12,118
20 Value Chain Services	36,419	36,419	24,285	67%	10,076
Sub-Total	96,801	96,801	58,638	61%	22,194
Grand Total	33,318,026	34,912,463	17,356,802	52%	6,392,331

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,673,395	10,673,395	7,167,613	67%	2,408,403
District Unconditional Grant Non-Wage	109,294	109,294	81,026	74%	27,002
District Unconditional Grant Wage	858,664	858,664	555,426	65%	183,076
Locally Raised Revenues	106,871	106,871	344,507	322%	51,924
Multi-Sectoral Transfers to LLGs_NonWage	468,061	468,061	126,275	27%	126,275
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	6,060,379	75%	2,020,126
Development Revenues	151,250	151,250	113,437	75%	37,812
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	151,250	151,250	113,437	75%	37,812
Total Revenues Shares	10,824,645	10,824,645	7,281,051	67%	2,446,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	858,664	858,664	317,439	37%	106,363
Non Wage	9,814,732	9,814,732	4,018,781	41%	1,658,252
Development Expenditure					
Domestic Development	151,250	151,250	113,437	75%	37,814
External Financing	0	0	0	0%	0
Total Expenditure	10,824,645	10,824,645	4,449,657	41%	1,802,430
C: Unspent Balances					
Recurrent Balances	2,408,403	4432964.672	2,831,394		
Wage		183,076	237,987	-275,762,072,75 8,717,540%	
Non Wage		2,225,328	2,593,406	220,757,849,085 ,703,330%	
Development Balances			0		
Domestic Development			0	-7,524,881%	
External Financing			0	0%	
Total Unspent			2,831,394	-442,519,490%	

VOTE: 810 Arua District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

At the end of Q3, a cumulative of Ugx. 7,281,051,000 (67%) was received as revenues for the department. The quarter out turn was UGX 2,446,216,000. This was an under performance in the release of the Quarter attributed to the fact that only 74% UCG-Non wage, 65% UCG-wage and 0% of the Other Government transfers were 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 was 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. 2,593,406,000 remained unspent for some of the pensioners who had been 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. 237,987,000 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

Stationary procured

Fuel and oil lubricants procured

ICT services provided

Office premises Sanitation maintained

Security services paid

Stationary procured for production of reports.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	352,456	352,456	238,102	68%	72,746
District Unconditional Grant Non-Wage	81,055	81,055	60,787	75%	19,636
District Unconditional Grant Wage	206,410	206,410	154,807	75%	51,602
Locally Raised Revenues	64,992	64,992	22,508	35%	1,508
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	352,456	352,456	238,102	68%	72,746
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	206,410	206,410	73,906	36%	24,924
Non Wage	146,047	146,047	79,564	54%	24,913
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	352,456	352,456	153,469	44%	49,837
C: Unspent Balances					
<i>Recurrent Balances</i>	<i>72,746</i>	<i>136451.449</i>	<i>84,633</i>		
Wage		51,602	80,902	-2,492,434%	
Non Wage		21,144	3,731	-5,971,327%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			84,633	-15,274,154%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department by the end of the third quarter, received a total revenue of UGX 238,102,000 in the Quarter and cumulatively UGX. which translates into 68% of the overall approved budget. This was an under performance brought by only 35% of the Local Revenue had been released by the period of the Quarter and slightly lower revenues of District Unconditional Grant had been released during the Quarter.

The expenditure of the department by the end of the second quarter stood at UGX 153,469,000 representing 44% of the overall approved budget and this under performance was mainly due to late release of funds, non-release of LR while some of the funds under nonwage are earmarked for payment of exgratia to Lower Level Councils in the forth quarter.

Reasons for unspent balances on the bank account

In the Department. a total of Ugx 84,633,000 remained unspent by the end of the review period.

Reason for unspent balance of 84,633,000 is delayment of released funds to the District,

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, Printing, office stationery and consumables procured, Fuel Procured, Electricity bills paid, Monitoring and review meeting for Local revenue conducted, Departmental travels paid

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	407,148	407,148	296,711	73%	116,578
District Unconditional Grant Non-Wage	184,214	184,215	138,136	75%	60,770
District Unconditional Grant Wage	162,433	162,433	121,825	75%	40,608
Locally Raised Revenues	60,500	60,500	36,750	61%	15,200
Development Revenues	25,252	25,252	18,939	75%	8,034
District Discretionary Equalisation Development Grant	25,252	25,252	18,939	75%	8,034
Total Revenues Shares	432,399	432,399	315,650	73%	124,612
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,433	162,433	71,125	44%	21,546
Non Wage	244,715	244,715	139,766	57%	49,454
Development Expenditure					
Domestic Development	25,252	25,252	12,160	48%	1,255
External Financing	0	0	0	0%	0
Total Expenditure	432,399	432,399	223,051	52%	72,255
C: Unspent Balances					
Recurrent Balances	116,578	172537.10925	85,820		
Wage		40,608	50,700	-2,154,600%	
Non Wage		75,970	35,120	-10,962,319%	
Development Balances			6,779		
Domestic Development			6,779	-357,466%	
External Financing			0	0%	
Total Unspent			92,598	-22,180,514%	

Summary of Department Revenues and Expenditure by Source

By the end of review of the Quarter, the department had received a total revenue of Ugx. 315,650,000 representing 73% of the approved revenues of the Department. This was an under performance in the release by the end of Q3 due to only 61% of the Local Revenue and 75% of UCG-Non wage, UCG Non wage of UgX 121,825,000 (75%), DDEG of UgX 18,939,000 (75%)

Expenditure

Only Ugx. 223,051,000 was cumulatively spent by Quarter 3 this represents 52% of the Planned expenditure of the department been spent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the Quarter, Ugx. 92,598,000 remained unspent.

o/w: wage: Shs. 50,700,000 remained unspent due to the absence of the Chairperson DSC, hence recruitment expenses were not undertaken on time.

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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	879,255	879,255	634,445	72%	206,750
Locally Raised Revenues	3,000	3,000	14,568	486%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	208,898	208,898	156,673	75%	52,224
Programme Conditional Grant - Wage Recurrent	617,357	617,357	463,204	75%	154,526
Development Revenues	186,630	186,836	119,900	64%	50,084
Locally Raised Revenues	47,000	47,000	15,074	32%	15,074
Programme Conditional Grant - Development	139,630	139,836	104,826	75%	35,010
Total Revenues Shares	1,065,885	1,066,091	754,345	71%	256,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	617,357	617,357	399,553	65%	139,439
Non Wage	261,898	261,898	155,694	59%	56,757
Development Expenditure					
Domestic Development	186,630	186,836	72,361	39%	35,331
External Financing	0	0	0	0%	0
Total Expenditure	1,065,885	1,066,091	627,608	59%	231,527
C: Unspent Balances					
Recurrent Balances	206,750	416009.241	79,198		
Wage		154,526	63,651	-13,925,186%	
Non Wage		52,224	15,547	-12,170,931%	
Development Balances			47,538		
Domestic Development			47,538	-31,829,872,108%	
External Financing			0	0%	
Total Unspent			126,737	-62,503,934%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the third quarter, the department received a total revenue of UGX 256,835,000 raising the cumulative revenue to UGX 754,345,000 which represents 71% of the overall approved budget. This slight under performance mainly arose from the fact that the department did not receive Other Transfers from Central Government in Q3 hence affecting the financial performance of releases during the Period of review.

In terms of expenditure, the department Q3 out turn expenditure ugx 231,527,000 and cumulatively Ugx. 627,608,000 had been spent by the end of the third quarter which translates into 59% of the approved budget. The under performance was mainly due to delays in processing of funds for activities and system challenges in Human capital management which could not allow funds to be spent timely by the end of the quarter.

Reasons for unspent balances on the bank account

Wage: UGX. 63,651,000 remained unspent due to system challenges in HCM, retirement of staff and abscondment of staff from duties.

Non wage: UGX.15,547,000 remained unspent by the end of the third quarter because of delays in processing Q3 funds whose activities are to be implemented in Q4.

Highlights of physical performance by end of the quarter

The 15 extension staffs' salaries paid for provision of extension services to farmers like 8,842 cumulative to 26,526 were trained, operation and maintenance of micro scale irrigation projects done

PDM activities implemented

Parish chiefs paid their monthly allowances

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,285,815	3,285,815	2,384,113	73%	792,676
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	125,000	125,000	16,676	13%	3,146
Programme Conditional Grant - Non Wage Recurrent	585,511	585,511	439,133	75%	146,378
Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303	1,928,304	75%	643,152
Development Revenues	1,619,312	1,619,312	470,652	29%	48,621
External Financing	1,424,828	1,424,828	324,789	23%	0
Programme Conditional Grant - Development	194,484	194,484	145,863	75%	48,621
Total Revenues Shares	4,905,127	4,905,127	2,854,765	58%	841,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,570,303	2,570,303	1,895,732	74%	641,695
Non Wage	715,511	715,511	453,539	63%	162,548
Development Expenditure					
Domestic Development	194,484	194,484	7,651	4%	7,651
External Financing	1,424,828	1,424,828	323652.778	23%	0
Total Expenditure	4,905,127	4,905,127	2,680,575	55%	811,894
C: Unspent Balances					
Recurrent Balances	792,676	1625321.30675	34,842		
Wage		643,152	32,572	-64,111,872%	
Non Wage		149,524	2,270	-33,955,524%	
Development Balances			139,348		
Domestic Development			138,212	-7,815,859%	
External Financing			1,136	-35,620,697%	
Total Unspent			174,190	-267,216,184%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District**Quarter 3****SECTION B : Summary by Department**

By the end of the closure of Q3 FY 2025-26, The department had received total cumulative revenue of Ugx. 2,854,765,000 representing 58% 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

In-terms of expenditure, the department expenditure was ugx. 2,680,575,000 had been spent and cumulatively, however the quarter 3 expenditure stood at ugx. 811,894,000 representing 55% of the approved revenue had been spent by the end of the review of Quarter 3. 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

A total of UgX 174,190,000 remained un spent.

o/w

1)None Wage: 2,270,000 remained unspent due to delayed release of funds from the IFMIS.

2) Wage: 32,572,000 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 under the PHC funding from the central government

VOTE: 810 Arua District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,688,554	10,751,554	7,823,800	73%	2,902,570
District Unconditional Grant Non-Wage	2,953	2,953	2,953	100%	984
District Unconditional Grant Wage	41,012	41,012	20,506	50%	0
Locally Raised Revenues	9,963	9,963	7,000	70%	0
Other Transfers from Central Government	20,000	20,000	13,460	67%	0
Programme Conditional Grant - Non Wage Recurrent	2,574,108	2,637,108	1,749,491	68%	891,456
Programme Conditional Grant - Wage Recurrent	8,040,519	8,040,519	6,030,389	75%	2,010,130
Development Revenues	523,616	1,219,847	733,291	140%	471,483
Locally Raised Revenues	0	15,074	0	0%	0
Programme Conditional Grant - Development	523,616	1,204,773	733,291	140%	471,483
Total Revenues Shares	11,212,170	11,971,402	8,557,090	76%	3,374,052

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,081,531	8,081,531	5,838,203	72%	1,940,344
Non Wage	2,607,023	2,670,023	1,630,535	63%	891,539
Development Expenditure					
Domestic Development	523,616	1,219,847	62,200	12%	62,200
External Financing	0	0	0	0%	0
Total Expenditure	11,212,170	11,971,402	7,530,937	67%	2,894,083

C: Unspent Balances

Recurrent Balances	2,902,570	5462576.2235	355,062		
Wage		2,010,130	212,693	-195,059,711%	
Non Wage		892,440	142,370	322,519,691,230,341,760%	
Development Balances			671,091		
Domestic Development			671,091	-18,738,908%	
External Financing			0	0%	
Total Unspent			1,026,153	-749,719,674%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department received a cumulative total revenue of UgX: 8,557,090,000 UGX translating into 76% of the approved budget. This was an over performance in the Quarters out turn brought by the fact that the department realized 68% of the Programme conditional Grant non-wage and 75% PCG- Wage during the period of review of the quarter.

However, in terms of expenditure, an amount totaling to 7,530,937,000 UGX representing 67% of the approved budget had been spend during the quarter. This was an under performance in the expenditure attributed to the fact that only 72% of the wage and 63% 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. The overall cumulative Expenditure of the department stood at

Reasons for unspent balances on the bank account

A total of UgX 1,026,153,000 remained unspent by the end of Q3 for FY 2025/2026.

o/w: Wage: 212,693,000 Ugx.remained unspent due to death of 3 staff and some retired.

Non wage: Ugx. 142,370,000 remained unspent due to delayed receipt of funds and delayed release of funds.

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,380,184	1,380,184	1,058,399	77%	297,930
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	191,718	191,718	143,789	75%	47,930
Locally Raised Revenues	8,000	8,000	4,500	56%	0
Other Transfers from Central Government	175,466	175,466	158,860	91%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	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	1,058,399	77%	297,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,718	191,718	138,994	72%	46,929
Non Wage	1,188,466	1,188,466	758,186	64%	181,877
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	897,180	65%	228,806
C: Unspent Balances					
Recurrent Balances	297,930	573851.8645	161,219		
Wage		47,930	4,794	-4,692,898%	
Non Wage		250,000	156,425	-47,649,336%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			161,219	-89,420,074%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District**Quarter 3****SECTION B : Summary by Department**

By the end of the Quarter 3, the department had received a quarter out turn of 297,930,000 and a total of Ugx. 1,058,399,000 accounting to 77% of the department approved revenues had been received by the end of the Quarter. However, this was an over performance attributed to the fact that 91% of the OGT and 75% of the Programme conditional Grant and District Unconditional Grant respectively.

Expenditures

Interms of expenditures , about Ugx. 897,180,000 representing 65% of the approved budget had been spent by the end of Q3. However , only ugx 228,806,000 quarter out turn was spent. This under expenditure was attributed to the fact some of the staff had gone under been sanctioned and could not absorb the wage. There was also delayed release of funds.

Reasons for unspent balances on the bank account

The works department had unspent balances by end of quarter three equivalent to Ugx: 161,219,000 only.
O/w UgX. 4,794,000 of the wage remained unspent due to abandonment of duties and sanctions.

About Ugx. 156,425,000 remained unspent as result of the activities to be rolled into Quarter four.

Highlights of physical performance by end of the quarter

One-month wage for road gangs paid for routine manual maintenance

3-quarterly road committee meeting held and fuel for supervision of road gangs procured

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

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

Road equipment's maintained and serviced (UG-2305W, UG-2560W, UG-2590W, UG-2289W), department vehicles (LG-0140-010 and UBD 570 B), Water bouncer, wheel loader and roller)

Routine mechanized maintenance of 7km of Koya-Mbaru road, 8km of Moo-Pajuru-Anguru road

Payment of staff salary to 11-engineering staff, building committee and council committee a

VOTE: 810 Arua District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,707	64,707	48,746	75%	16,177
Programme Conditional Grant - Non Wage Recurrent	64,707	64,707	48,746	75%	16,177
Development Revenues	1,210,926	1,210,926	908,195	75%	302,732
Programme Conditional Grant - Development	1,196,111	1,196,111	897,083	75%	299,028
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,275,633	1,275,633	956,941	75%	318,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	64,707	64,707	45,030	70%	22,024
Development Expenditure					
Domestic Development	1,210,926	1,210,926	48,728	4%	13,621
External Financing	0	0	0	0%	0
Total Expenditure	1,275,633	1,275,633	93,758	7%	35,645
C: Unspent Balances					
Recurrent Balances	16,177	38200.6685	3,716		
Wage		0	0	0%	
Non Wage		16,177	3,716	-3,803,890%	
Development Balances			859,467		
Domestic Development			859,467	-31,332,549%	
External Financing			0	0%	
Total Unspent			863,183	-9,056,893%	

Summary of Department Revenues and Expenditure by Source

Water department received a total quarterly out-turn of UgX 318,908,000 in the Quarter 2025/2026. However, cumulatively, the department has received a total of UgX 956,941,000 only of the approved budget for the financial year representing 75% had been released.

Expenditure: The department total expenditure was UgX 93,758,000 representing 7% of the approved budget for the FY for the department. o/w the fund in the quarter for operational costs Development revenues remained unspent due to delayed procurement processes to certify payments for completed works and delayed releases of funds for recurrent revenues under the department.

Reasons for unspent balances on the bank account

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Reason for Unspent Balances

There was delayed procurement process for construction works of the VIP Latrine hence the variation in expenditure.

Construction works are pending certification of payment for works implemented .

There has been delayed releases of funds under the Non wage and hence funds couldn't be absorbed

Highlights of physical performance by end of the quarter

11 boreholes drilled and works supervised.

Phase 2 construction of Ngoli piped water system commenced and works at 70% level of completion.

9 boreholes rehabilitated and works completed and ready for commissioning

Contracts staff salaries paid

All drilled and rehabilitated boreholes monitored and supervised.

All water user committees formed and trained on Operation and Maintenance framework

Fuel oils and Lubricants procured, Stationary and printing services provided. Utility Bills paid

VOTE: 810 Arua District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	327,442	327,442	255,424	78%	70,923
District Unconditional Grant Non-Wage	5,755	5,755	4,505	78%	1,502
District Unconditional Grant Wage	231,635	231,635	173,726	75%	57,909
Locally Raised Revenues	6,000	6,000	4,500	75%	0
Other Transfers from Central Government	38,000	38,000	38,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	46,052	46,052	34,693	75%	11,513
Development Revenues	0	0	0	0%	0
Total Revenues Shares	327,442	327,442	255,424	78%	70,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,635	231,635	86,482	37%	29,664
Non Wage	95,807	95,807	53,208	56%	14,301
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	327,442	327,442	139,690	43%	43,965
C: Unspent Balances					
Recurrent Balances	70,923	125325.5435	115,733		
Wage		57,909	87,244	-2,966,400%	
Non Wage		13,015	28,489	-3,762,266%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			115,733	-13,898,114%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

The Natural Resources department quarterly out turn of the quarter stood at UgX 70,923,000 only for Q3 of FY 2025/2026. Cumulatively the department received a total of UgX 255,424,000 only representing 78% 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 UgX 57,909,000 and UgX 11,513,000 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 cased wage balance to remain unspent.

Non-Wage:

There was delayment in procurement process for office consumables.

Highlights of physical performance by end of the quarter

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

salaries for 6 staffs paid under natural resources, 1 sensitization of farmers on dangers of environmental degradation

1 quarterly training on prudent wetland management and utilization conducted

conducted in 4 parishes of Ezuku, Tilevu, Ajono and Eruba 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, physical planning committee meeting held and report submitted to Ministry of Land Housing and Urban Development

VOTE: 810 Arua District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,144	234,144	160,550	69%	56,056
District Unconditional Grant Non-Wage	10,498	10,498	9,040	86%	6,416
District Unconditional Grant Wage	161,194	161,194	120,895	75%	40,298
Locally Raised Revenues	7,087	7,087	2,590	37%	0
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,365	37,365	28,024	75%	9,341
Development Revenues	500,000	500,000	154,305	31%	0
External Financing	500,000	500,000	154,305	31%	0
Total Revenues Shares	734,144	734,144	314,855	43%	56,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,194	161,194	65,008	40%	21,386
Non Wage	72,950	72,950	39,654	54%	20,510
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	88885.367	18%	0
Total Expenditure	734,144	734,144	193,547	26%	41,896
C: Unspent Balances					
Recurrent Balances	56,056	100432.28975	55,888		
Wage		40,298	55,888	-2,138,622%	
Non Wage		15,757	0	-3,859,002%	
Development Balances			65,420		
Domestic Development			0	0%	
External Financing			65,420	-12,200,000%	
Total Unspent			121,308	-19,298,651%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

The quarterly out turn of Community Department for Q3 FY 2025-2026 is UgX 56,056,000 and the Cumulative receipt amounts to Ugx 314,855,000 representing 43% of the planned and approved budget and work-plan for the financial year under review.

This was an under performance in the release of funds attributed to the fact that only 0% of the other government transfers and locally generated resources were allocated to the department.

Expenditure

In terms of expenditure, Only Ugx. 193,547,000 had been spent cumulatively. Meanwhile, UgX 41,896,000 spend during the quarter under review.

Reasons for unspent balances on the bank account

The total unspent balance by the end of quarter three (3) was UgX: 121,308,000

o/w, Non Wage: ugx. 55,888,000 remained unspent due to the vacant position of the CDO which has not been absorbed.

wage: 0. No balance existed under wage component.

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.

VOTE: 810 Arua District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,081	276,081	175,775	64%	66,499
District Unconditional Grant Non-Wage	72,589	72,589	55,742	77%	20,066
District Unconditional Grant Wage	165,732	165,732	109,033	66%	41,433
Locally Raised Revenues	37,760	37,760	11,000	29%	5,000
Development Revenues	379,379	462,879	1,037,947	274%	1,037,947
District Discretionary Equalisation Development Grant	379,379	462,879	1,037,947	274%	1,037,947
Total Revenues Shares	655,460	738,960	1,213,722	185%	1,104,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,732	165,732	104,500	63%	36,900
Non Wage	110,349	110,349	56,548	51%	25,916
Development Expenditure					
Domestic Development	379,379	462,879	114,329	30%	83,662
External Financing	0	0	0	0%	0
Total Expenditure	655,460	738,960	275,377	42%	146,478
C: Unspent Balances					
Recurrent Balances	66,499	129836.32425	14,727		
Wage		41,433	4,533	269,150,180,652,877,200%	
Non Wage		25,066	10,194	-5,125,266%	
Development Balances			923,617		
Domestic Development			923,617	-22,503,434%	
External Financing			0	0%	
Total Unspent			938,345	-26,433,281%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District**Quarter 3****SECTION B : Summary by Department**

The quarterly out turn of the planning department was UgX 1,104,445,000 only representing 185% of the planned revenue to the department for the financial year. The department received District unconditional Grant NW amounting to UgX 20,066,000 only, District Unconditional Grant Wage of UgX 41,433,000 only which is 66% of the planned revenue under this funding source respectively and finally the development funds under the DDEG/USMID component amounting to UgX 1,037,947,000 only. Hence the 1,104,445,000 out turn for the quarter.

Expenditure Highlights:

None Wage:

The department incurred operational costs to run day-to-day activities and mandatory activities for Q1 of FY 2025/2026.

Non Wage: The department has two staffs, both on payroll, although 2 other staff are paid under the Planning department.

Development: The department is implementing DDEG Programs, i.e Market facility Construction and Road works under USMID AF.

Reasons for unspent balances on the bank account

The total unspent balance by the end of Q3 was UgX: 938,345,000.

o/w: wage remained UgX 4,533,000. This is due to the fact that the District Planner Position remained vacant due to structural issues that have remained to be resolved.

Non Wage: 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,179	55,679	162,163	234%	54,556
District Unconditional Grant Non-Wage	39,000	25,500	33,864	87%	13,123
District Unconditional Grant Wage	21,238	21,238	124,299	585%	41,433
Locally Raised Revenues	8,942	8,942	4,000	45%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,179	55,679	162,163	234%	54,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,238	21,238	15,814	74%	5,815
Non Wage	34,442	34,442	17,500	51%	5,505
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,679	55,679	33,314	60%	11,320
C: Unspent Balances					
Recurrent Balances	54,556	25239.43625	128,849		
Wage		41,433	108,485	3,030,895%	
Non Wage		13,123	20,364	13,019%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			128,849	-3,276,821%	

Summary of Department Revenues and Expenditure by Source

The department's overall revenue outturn for the quarter stood at UGX 54,556,000 raising the cumulative release to stand at UGX 162,163,000 which represents 234% of the overall approved budget. This was an over performance arose from the fact that the department received 584% of the District Unconditional Grant Wage during the quarter.

In terms of expenditure, by the end of the Q3, the department had spent only UGX. 11,320,000 and Cumulatively UGX. 33,314,000 which translates into 60% of the approved budget.

The under performance was due to failure to supplementary budget for the wage figure and delayed release and delayed procurement process to undertake activities of the quarter.

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

About Ugx. 128,849,000 remained unspent by the end of Q3. Of this UGX. 108,485,000 Wage had remained unspent due to supplementary wage for the Principal Internal Auditor.

Non-wage: UGX. 20,364,000 remained unspent due to delayed releases of funds in Q3 which will be rolled to Q4 for the activities to be implemented.

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.
Internal Audit General Meeting conducted in Kampala and reports generated.

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

Fuel procured and stationary procured for production of reports.

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	96,801	96,801	66,850	69%	20,950
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	27,587	27,587	20,690	75%	6,897
Locally Raised Revenues	13,000	13,000	4,000	31%	0
Programme Conditional Grant - Non Wage Recurrent	46,213	46,214	34,660	75%	11,553
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	96,801	96,801	66,850	69%	20,950
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	27,587	27,587	12,507	45%	4,169
Non Wage	69,214	69,214	46,131	67%	18,025
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,801	96,801	58,638	61%	22,194
C: Unspent Balances					
<i>Recurrent Balances</i>	<i>20,950</i>	<i>46394.3935</i>	<i>8,212</i>		
Wage		6,897	8,183	304,170,229,866,490,940%	
Non Wage		14,053	29	-3,518,821%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,212	-5,842,866%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 3

SECTION B : Summary by Department

By the end of the Q3, the department had received approximately ugx. 66,850,000 accounting to 69% of the planned revenues of the department and the quarter out turn stood at UGX. 20,950,000. This was an under performance in the release of funds attributed to the fact that the department had received 31% only of the Local revenue and 75% of the revenues under unconditional grant non-wage and Wage respectively.

Interms of expenditure

Cumulatively ugx. 58,638,000 representing 61% of the approved revenues of the department. This was attributed to the fact that only 45% of the UCG-Wage and 67% of the Non wage had been spent which was below average of the Q3 expenditure. This challenges in Non wage expenditure included delayed release of funds and delayed procurement process

Reasons for unspent balances on the bank account

About UGX. 8,212,000 of the funds remained unspent by the end of review of the Quarter. of the total unspent Only UGX. 8,212,000 Wage remained unspent due to vacant position of the staff the that had not been recruited during the quarter and hence could be spent.

Only UGX. 29,000 remained unspent and this negligible.

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 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA
DRDIP and NUSAF**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

79 NA

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

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

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	10,528	0
228001 Maintenance-Buildings and Structures	40,500	0
312121 Non-Residential Buildings - Acquisition	80,222	0
Total for Key Service Area	151,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	151,250	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Travels facilitated, Stationary procured, Welfare maintained NA
 ,Postal courier paid, Sanitation maintained

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,195	0
221012 Small Office Equipment	1,000	200
222002 Postage and Courier	800	200
223001 Property Management Expenses	1,200	300
227001 Travel inland	3,000	0
Total for Key Service Area	9,195	1,200
Wage	0	0
Non-Wage	9,195	1,200
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 NA
 District website updated operationalized, Stationary
 procured, for Production of activity reports, Motorcycles
 serviced and maintained, Fuel oil and Lubricants provided.

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	750
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,887	515
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	14,187	1,665
Wage	0	0
Non-Wage	14,187	1,665
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 NA

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries for 79 staff in the department paid NA

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	858,664	106,363
273104 Pension	7,042,912	954,681
273105 Gratuity	1,037,593	551,870
Total for Key Service Area	8,939,168	1,612,914
Wage	858,664	106,363
Non-Wage	8,080,505	1,506,551
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 NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	850
Total for Key Service Area	6,000	1,600
Wage	0	0
Non-Wage	6,000	1,600
GoU Dev	0	0
Ext Finance	0	0

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

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

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
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Travel facilitated, Monitoring and supervision of LLG conducted, welfare maintained, Sanitation maintained, Stationary procured, ICT equipment procured, ICT service procured, Fuel procured, Vehicle maintained, water and security bills paid NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,426	0
221005 Official Ceremonies and State Functions	2,500	0
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	353
221011 Printing, Stationery, Photocopying and Binding	3,599	500

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	4,037	510
223001 Property Management Expenses	23,416	5,158
223004 Guard and Security services	29,000	5,869
223006 Water	3,700	0
227001 Travel inland	221,290	6,918
227004 Fuel, Lubricants and Oils	15,379	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	250
263402 Transfer to Other Government Units	0	151,227
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	595,570	172,785
Wage	0	0
Non-Wage	595,570	134,970
GoU Dev	0	37,814
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed,IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	Payroll printed,IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	Funds released as of the quarter thus no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
221016 Systems Recurrent costs	45,066	11,267
223001 Property Management Expenses	1,208	0
227001 Travel inland	7,000	1,000
Total for Key Service Area	55,774	12,267
Wage	0	0
Non-Wage	55,774	12,267
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,824,645	1,802,430
Wage	858,664	106,363
Non-Wage	9,814,732	1,658,252
GoU Dev	151,250	37,814

VOTE: 810 Arua District

Quarter 3

Ext Finance

0

0

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

1 Quarterly Financial Reports produced and Submitted	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 Finance, planning and administration committee meetings conducted, accountable stationery procured, data collection conducted, 1 monitoring and review meetings on Local revenue conducted,	Monitoring and review meetings on Local revenue conducted	Inadequate Funds were released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	22,000	6,850
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	47,000	6,850
Wage	0	0
Non-Wage	47,000	6,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

300 users	NA	
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VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, Printing, office stationery and consumables procured, Fuel Procured, Electricity bills paid, Department travels conducted	Inadequate Funds released
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	206,410	24,924
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	30,000	7,520
223005 Electricity	13,992	2,750
227001 Travel inland	9,555	2,548
227004 Fuel, Lubricants and Oils	13,000	3,120
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	294,456	41,737
Wage	206,410	24,924
Non-Wage	88,047	16,813
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0	NA	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,456	49,837
Wage	206,410	24,924
Non-Wage	146,047	24,913
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Ext Finance

0

0

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

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

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
223005 Electricity	154	116
223006 Water	150	113
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	15,804	3,478
Wage	0	0
Non-Wage	15,804	3,478
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 HIV/AIDS and Preventive Measures NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,400
Total for Key Service Area	6,000	2,400
Wage	0	0
Non-Wage	6,000	2,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	750
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	250
223001 Property Management Expenses	500	125
227001 Travel inland	2,000	1,800
Total for Key Service Area	10,500	3,425
Wage	0	0
Non-Wage	10,500	3,425
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

NA

Travels facilitated and Staff welfare maintained

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,252	200
211107 Boards, Committees and Council Allowances	12,000	1,510
221001 Advertising and Public Relations	4,000	1,800
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,500	380
223005 Electricity	400	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	500	0
227001 Travel inland	2,500	540
227004 Fuel, Lubricants and Oils	1,600	300
	Total for Key Service Area	43,252
	Wage	0
	Non-Wage	18,000
	GoU Dev	25,252
	Ext Finance	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	5,300
	Total for Key Service Area	51,797
	Wage	0
	Non-Wage	51,797
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**Exgratia for HLGs and LLGs paid , Capital activities NA
Monitored and Supervised by District Executive committee (DEC), District Chairmans travels facilitated

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

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	162,433	21,546
211105 Ex-Gratia for Political leaders.	58,963	0
221002 Workshops, Meetings and Seminars	6,000	1,640
221011 Printing, Stationery, Photocopying and Binding	1,500	40

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	0
225204 Monitoring and Supervision of capital work	16,000	13,000
227001 Travel inland	10,000	3,564
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	3,900	768
Total for Key Service Area	269,796	42,058
Wage	162,433	21,546
Non-Wage	107,363	20,512
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

three (3) DEC Monitoring conducted. NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,950
Total for Key Service Area	15,000	5,950
Wage	0	0
Non-Wage	15,000	5,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 Quarterly LG PAC NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,120
221009 Welfare and Entertainment	500	250
227001 Travel inland	500	375
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	6,000	1,745
Wage	0	0
Non-Wage	6,000	1,745

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,650	1,669
227004 Fuel, Lubricants and Oils	3,000	500
228002 Maintenance-Transport Equipment	700	525
Total for Key Service Area	14,250	3,044
Wage	0	0
Non-Wage	14,250	3,044
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,399	72,255
Wage	162,433	21,546
Non-Wage	244,715	49,454
GoU Dev	25,252	1,255
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

15 Extension staffs salaries paid	15 Extension workers monthly salaries paid	a
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	617,357	139,439
Total for Key Service Area	617,357	139,439
Wage	617,357	139,439
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	Services of office utilities (water, electricity) and stationaries done	N/A
Microscale equipment's serviced and supplied	Microscale equipment's services done	N/A
Improved agricultural inputs procured and NOSP supervised and monitored	Supervision and monitoring of agricultural inputs of NOSP done	N/A
Agricultural extension services strengthened (farmer field visits, monitoring and evaluation)	Agricultural extension services strengthened (farmer field visit, monitoring and evaluation) done	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	1,200	300
223006 Water	1,000	250
224003 Agricultural Supplies and Services	9,445	0
225204 Monitoring and Supervision of capital work	50,000	20,688
227001 Travel inland	103,005	34,057
227004 Fuel, Lubricants and Oils	44,610	1,500
Total for Key Service Area	217,261	58,295
Wage	0	0
Non-Wage	191,480	44,957

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

GoU Dev	25,781	13,338
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*US\$ Thousand*

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Irrigation farmers linked to suppliers, demo sites maintained and extension services provided and strengthened	Irrigation farmers linked to suppliers, demo sites maintained and extension services provided and strengthened and done	N/A
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PIAP Output: 01011101 Climate smart agricultural practices undertaken

Two(2) Farmers supplied MSI facilities NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,006	12,517
227001 Travel inland	27,003	8,294
Total for Key Service Area	90,009	20,811
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	20,811
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Improved agricultural demo sites inputs procured NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	13,112	0
Total for Key Service Area	13,112	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,112	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Agricultural extension services strengthened (farmer field visits, trainings, monitoring and evaluation)	Agriculture extension services strengthened (farmer field visits, trainings monitoring and evaluation) done	N/A
ICT equipment's procured for agricultural statistical data	Procurement of ICT equipment's for agricultural statistical data done	N/A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
227001 Travel inland	4,728	1,182
Total for Key Service Area	10,728	1,182
Wage	0	0
Non-Wage	0	0
GoU Dev	10,728	1,182
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	32 Parish chief's allowances were paid	N/A
PDC monitoring and supervised	PDC monitoring and supervision activities done	N/A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	6,300
227001 Travel inland	32,018	5,500
Total for Key Service Area	70,418	11,800
Wage	0	0
Non-Wage	70,418	11,800

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,065,885
	Wage	139,439
	Non-Wage	56,757
	GoU Dev	35,331
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Neglected Tropical Diseases responded to	Neglected Tropical Diseases responded to
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PHC Funds sent to facilities for their Operations and Performance	Neglected Tropical Diseases responded to	NA
Construction of semi detached staff house in Ayayia HC III and Lazebu Health centre III, Environment and Social Impact Assesment for works conduced, Projects Monitored and Supervised	Environmental Impact assessment conducted, Site hand over conducted, Construction of staff house in the two facilities started and projects monitored by both technical and political leadership	Delay in requisition of funds
Construction of an 18m container Base at Bondo HC IV	Not conducted	Change in district priority to construction of VIP latrine in Opia Health Centre III and a midium size incinerator in Ajia Health Centre III
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.	Staff Salary paid to all 137 Health workers both at the facility and DHOs office	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	641,695
225204 Monitoring and Supervision of capital work	9,700	6,297
263308 Sector Conditional Grant (Non-Wage)	352,110	88,028
312111 Residential Buildings - Acquisition	150,000	0
312121 Non-Residential Buildings - Acquisition	6,784	1,354
312139 Other Structures - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Key Service Area	3,116,898	737,374
Wage	2,570,303	641,695
Non-Wage	352,110	88,028
GoU Dev	194,484	7,651
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Preventive and curative services offered	Curative, Promotive and preventive health services offered in Kuluva Hospital	na
400	220	Poor health seeking behavior

Kuluva Hospital supported for its Operation and functionality	Funds approved to Kuluva Hospital for its operations and management	na
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDs services integrated into other service points	HIV/AIDs services provided integrated into other service points	na
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	9,000
221011 Printing, Stationery, Photocopying and Binding	3,200	131
227001 Travel inland	3,300	2,000
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	25,000	11,131
Wage	0	0
Non-Wage	25,000	11,131
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	RMNACH, Nutrition, TB/HIV, Malaria and Disease Surveillance and emergency response conducted	na
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VOTE: 810 Arua District

Quarter 3

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	Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities, Maternal and Reproductive Health activities conducted	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	665,071	0	
221011 Printing, Stationery, Photocopying and Binding	61,707	0	
227001 Travel inland	594,817	0	
227004 Fuel, Lubricants and Oils	103,233	0	
Total for Key Service Area	1,424,828	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	1,424,828	

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

10 Health facilities monitored and supervised for compliance, Operation of DHO's Services provided such as procurement of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.	10 Health facilities monitored and supervised for compliance, Operation of DHO's Services provided such as procurement of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	1,000	0	
212103 Incapacity benefits (Employees)	1,500	0	
221001 Advertising and Public Relations	2,682	1,079	
221002 Workshops, Meetings and Seminars	7,000	1,919	
221008 Information and Communication Technology Supplies.	400	100	
221009 Welfare and Entertainment	1,500	375	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500	
221014 Bank Charges and other Bank related costs	400	0	
222001 Information and Communication Technology Services.	500	0	
223001 Property Management Expenses	1,200	300	
223006 Water	500	0	
227001 Travel inland	13,000	4,254	
227003 Carriage, Haulage, Freight and transport hire	1,200	300	
227004 Fuel, Lubricants and Oils	12,000	3,000	

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,715	1,590
Total for Key Service Area	55,096	14,417
Wage	0	0
Non-Wage	55,096	14,417
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	3,146
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	100,000	3,146
Wage	0	0
Non-Wage	100,000	3,146
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,905,127	811,894
Wage	2,570,303	641,695
Non-Wage	715,511	162,548
GoU Dev	194,484	7,651
Ext Finance	1,424,828	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

Staff wages for Primary teachers in 50 government schools paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	1,239,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,963	0
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,953	984
Total for Key Service Area	5,157,892	1,241,671
Wage	5,144,976	1,239,687
Non-Wage	12,916	1,984
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 Chiaba Cope PS and Abiki NA

Capitation grant for government aided Primary schools paid NA

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,195	896
225202 Environment Impact Assessment for Capital Works	4,000	3,000
225204 Monitoring and Supervision of capital work	17,000	12,750
227004 Fuel, Lubricants and Oils	4,000	2,000
263308 Sector Conditional Grant (Non-Wage)	1,367,285	451,204
312121 Non-Residential Buildings - Acquisition	405,000	43,554

VOTE: 810 Arua District

Quarter 3

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
312235 Furniture and Fittings - Acquisition	92,421	0
Total for Key Service Area	1,890,901	513,404
Wage	0	0
Non-Wage	1,367,285	451,204
GoU Dev	523,616	62,200
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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	656,000	216,480
Total for Key Service Area	656,000	216,480
Wage	0	0
Non-Wage	656,000	216,480
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 NA paid

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,895,543	700,657
Total for Key Service Area	2,895,543	700,657
Wage	2,895,543	700,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

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

50 Primary and 7 Secondary government schools inspected and Monitored for complinace. NA

Capacity of the teachers Build in primary and secondary schools NA

4 DEO Staff Salaries paid NA

PLE Activities Managed, Invigilators recruited and facilitated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,012	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	16,000	5,333
221011 Printing, Stationery, Photocopying and Binding	3,500	1,168
227001 Travel inland	24,408	5,829
228002 Maintenance-Transport Equipment	5,328	0
Total for Key Service Area	110,248	12,330
Wage	41,012	0
Non-Wage	69,236	12,330
GoU Dev	0	0
Ext Finance	0	0

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

Schools of Ayaa PS, Enzeva PS, Ewava PS, Oleni Ps, Endreku Ps and Ave Ps renovated NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	673
225204 Monitoring and Supervision of capital work	20,743	6,923
228001 Maintenance-Buildings and Structures	432,108	188,222
Total for Key Service Area	454,850	195,818
Wage	0	0
Non-Wage	454,850	195,818
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,490
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	40,000	11,490
Wage	0	0
Non-Wage	40,000	11,490
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 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	5,737	1,900
Total for Key Service Area	6,737	2,233
Wage	0	0
Non-Wage	6,737	2,233
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,212,170	2,894,083
Wage	8,081,531	1,940,344
Non-Wage	2,607,023	891,539
GoU Dev	523,616	62,200
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

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

routine mechanised maintenance of 9 km of Arivu-Jayia road, 2.2km of Ewuata-Ewava road Routine mechanized maintenance of 7km of Koya-Mbaru road, 8km of Omoo-Pajuru-Anguru road

Routine mechanized maintenance of 7km of Koya-Mbaru road, 8km of Omoo-Pajuru-Anguru road

Road works conducted and implemented

Annual road condition Assessment conducted, community mobilization and awareness events for road works, 1 review meetings for approval of road works conducted, reporting, supervision, monitoring and certification of road works conducted

Annual road condition Assessment conducted, community mobilization and awareness events for road works, 1 review meetings for approval of road works conducted, reporting, supervision, monitoring and certification of road works conducted

The road works implemented as planned in the quarter

Road equipment's maintained and serviced

Road equipment's maintained and serviced (UG-2305W, UG-2560W, UG-2590W, UG-2289W), department vehicles (LG-0140-010 and UBD 570 B), Water bouncer, wheel loader and roller)

Some of the equipment's were not serviced due to delayed receipt of funds for the road

Payment of staff salary to 11-engineering staff, Building committee and council committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assesment carried for capital works, Monitoring and supervision of capital works done, travels facilitated and fuel procured

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

Road works completed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,718	46,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	90,000	9,570
228001 Maintenance-Buildings and Structures	850,000	144,507
228002 Maintenance-Transport Equipment	100,000	19,029
Total for Key Service Area	1,236,718	220,036
Wage	191,718	46,929
Non-Wage	1,045,000	173,107
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	One month wage for road gangs paid for routine manual maintenance,	This was due to delayed receipt of funds for some of the planned activities in the quarter
Training of road gangs conducted, transfer of funds to lower local governments done, 1-quarterly road committee meeting held and fuel for supervision of road gangs procured	1-quarterly road committee meeting held 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	Value for money Audit supported, 1quarterly works committee monitoring conducted and office cleaning services provided	This was due to inadequate released for the activities released in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223001 Property Management Expenses	2,000	0	
227001 Travel inland	37,000	8,125	
227004 Fuel, Lubricants and Oils	11,000	0	
228001 Maintenance-Buildings and Structures	21,378	0	
263402 Transfer to Other Government Units	60,088	0	
Total for Key Service Area		135,466	8,125
	Wage	0	0
	Non-Wage	135,466	8,125
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

1 Quarterly Building control committee meetingsn held	1 Quarterly Building control committee meetings held	inadequate funds were released
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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	645	
227001 Travel inland	5,000	0	
Total for Key Service Area		8,000	645
	Wage	0	0
	Non-Wage	8,000	645

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,380,184
	Wage	191,718
	Non-Wage	1,188,466
	GoU Dev	0
	Ext Finance	0
		228,806
		46,929
		181,877
		0
		0

VOTE: 810 Arua District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 sector coordination meeting conducted during the Quarter. World water day celebrated	There was delayed releases of funds to implement planed activities in the quarter.
drilling of 11 boreholes, phase 2 construction of Ngoli piped water ,rehabilitation of 9 boreholes, construction of VIP latrine	11 boreholes drilled and works supervised. Phase 2 construction of Ngoli piped water system commenced and works at 50%. 9 boreholes rehabilitated and works completed.	There was delayed procure process for construction works of the VIP Latrine hence the variation
water quality, contract staff salaries,monitoring and supervision,extension of piped water to institutions and communities	contract staff salaries,monitoring and supervision,extension of piped water to institutions and communities	Delayed release of funds and delayed procurement processes

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	1,926
221002 Workshops, Meetings and Seminars	14,220	6,475
221005 Official Ceremonies and State Functions	5,000	4,167
221007 Books, Periodicals & Newspapers	480	160
221008 Information and Communication Technology Supplies.	4,361	0
221009 Welfare and Entertainment	1,000	218
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,720	0
223001 Property Management Expenses	712	0
223005 Electricity	400	133
223006 Water	200	0
224005 Laboratory supplies and services	32,526	0
225204 Monitoring and Supervision of capital work	34,000	2,300
227001 Travel inland	48,628	13,270
227004 Fuel, Lubricants and Oils	18,000	3,166
228002 Maintenance-Transport Equipment	8,000	2,220
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	860
312121 Non-Residential Buildings - Acquisition	298,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	702,585	0
313121 Non-Residential Buildings - Improvement	63,000	0
Total for Key Service Area	1,275,633	35,645
Wage	0	0

VOTE: 810 Arua District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	64,707	22,024
	GoU Dev	1,210,926	13,621
	Ext Finance	0	0
	Total for Department	1,275,633	35,645
	Wage	0	0
	Non-Wage	64,707	22,024
	GoU Dev	1,210,926	13,621
	Ext Finance	0	0

VOTE: 810 Arua District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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: 06010202 National and Transboundary Catchment Management Plans implemented**

Regulation and enforcement against degradation strengthened

Funds in quarter 2 were released towards the end allowing activities to be implemented in quarter 3

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

Vehicle services done, stationary procured and supplied, NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	14,500	500
Wage	0	0
Non-Wage	14,500	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Promotion and adaptation of green technologies

Promotion and adaptation of green technologies

Funds for implementation in quarter 2 were released in quarter 3

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

Some funds for quarter 2 were rolled over to quarter 3

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	55
227001 Travel inland	8,360	0
227004 Fuel, Lubricants and Oils	17,856	0
228002 Maintenance-Transport Equipment	4,000	1,000

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	41,000 1,055
	Wage	0 0
	Non-Wage	41,000 1,055
	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	NA	
1 Training on prudent management/utilization of wetlands	1 Training on prudent management and utilization of wetland,	Additional funds were realized for the quarter
Stationary procured and supplied	Stationary procured and supplied	Less funds were released

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	6,000	2,666
227001 Travel inland	6,000	1,000
	Total for Key Service Area	15,000 4,666
	Wage	0 0
	Non-Wage	15,000 4,666
	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

Green spaces developed in urban centre	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	900
	Total for Key Service Area	2,000 900
	Wage	0 0
	Non-Wage	2,000 900
	GoU Dev	0 0

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,635	29,664
221009 Welfare and Entertainment	1,000	330
221011 Printing, Stationery, Photocopying and Binding	907	607
223001 Property Management Expenses	1,000	0
227001 Travel inland	6,000	1,000
Total for Key Service Area	240,542	31,601
Wage	231,635	29,664
Non-Wage	8,907	1,937
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

1 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured,	1 quarterly report submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured	Funds for procurement for Property Management has not been spent.
Staff welfare maintainedStaff welfare maintained and office equipment and furniture procured	Staff welfare maintained and office equipment and furniture procured	More funds realized in the quarter
1 quarterly physical planning committee meetings and reports conducted and prepared	1 quarterly physical planning committee meetings and reports conducted and prepared	Less money was released during the quarter
Cleaning materials procured and supplied	Cleaning materials procured and supplied	Less money was released during the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,706
221002 Workshops, Meetings and Seminars	2,400	800
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	674
221012 Small Office Equipment	1,500	730
223001 Property Management Expenses	1,500	0
227001 Travel inland	2,000	1,000
Total for Key Service Area	14,400	5,243

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,400
	GoU Dev	0
	Ext Finance	0
	Total for Department	327,442
	Wage	231,635
	Non-Wage	95,807
	GoU Dev	0
	Ext Finance	0

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

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 NA

Stationary procured and fuel procured for operation of the departments activities. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,194	21,386
221002 Workshops, Meetings and Seminars	2,254	1,326
221009 Welfare and Entertainment	5,770	1,462
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223006 Water	50	0
227001 Travel inland	4,960	2,105
227004 Fuel, Lubricants and Oils	1,050	125
228002 Maintenance-Transport Equipment	1,038	0
Total for Key Service Area	177,817	26,779
Wage	161,194	21,386
Non-Wage	16,623	5,393
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**

wo (2) Communities Sensition meetings done on HIV/AIDS Preventive measures and other Neglected Diseases.ures and other Neglected Diseases. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,800
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	6,000	2,050

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221009 Welfare and Entertainment	566	142
Total for Key Service Area	1,406	352
	Wage	0
	Non-Wage	1,406
	GoU Dev	0
	Ext Finance	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 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	625
227001 Travel inland	1,000	300
227004 Fuel, Lubricants and Oils	407	103
Total for Key Service Area	2,407	1,028
	Wage	0
	Non-Wage	2,407
	GoU Dev	0
	Ext Finance	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 NA

Child social protection activities undertaken, communities sensitized on Gender based Violence activities, Sector coordination meetings undertaken NA

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	290,000	0
221007 Books, Periodicals & Newspapers	240	60
221011 Printing, Stationery, Photocopying and Binding	29,600	400
227001 Travel inland	104,228	1,057
227004 Fuel, Lubricants and Oils	82,000	0
Total for Key Service Area	506,068	1,517
Wage	0	0
Non-Wage	6,068	1,517
GoU Dev	0	0
Ext Finance	500,000	0

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 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,200	1,964
221009 Welfare and Entertainment	7,126	1,081
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,920	7,124
227004 Fuel, Lubricants and Oils	4,199	0
Total for Key Service Area	40,446	10,170
Wage	0	0
Non-Wage	40,446	10,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,144	41,896
Wage	161,194	21,386
Non-Wage	72,950	20,510
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Ext Finance	500,000	0
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VOTE: 810 Arua District

Quarter 3

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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,589	1,200
Total for Key Service Area	2,589	1,200
Wage	0	0
Non-Wage	2,589	1,200
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

Roofing and Finishes NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,732	36,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,876	15,895
221002 Workshops, Meetings and Seminars	35,000	11,050
221016 Systems Recurrent costs	20,000	5,000
225204 Monitoring and Supervision of capital work	35,938	18,260
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	251,565	1,659
Total for Key Service Area	546,611	88,764
Wage	165,732	36,900
Non-Wage	21,500	5,000
GoU Dev	359,379	46,864
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 3

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,260	7,125
221002 Workshops, Meetings and Seminars	37,000	5,775
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	11,500	2,008
227004 Fuel, Lubricants and Oils	0	28,415
Total for Key Service Area	59,260	43,573
Wage	0	0
Non-Wage	39,260	6,775
GoU Dev	20,000	36,798
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

4 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
223005 Electricity	1,000	1,000
223006 Water	1,000	191
227001 Travel inland	8,000	4,250
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	22,000	5,441
Wage	0	0
Non-Wage	22,000	5,441
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
227001 Travel inland	10,000	7,000

VOTE: 810 Arua District

Quarter 3

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	10,000	0	
Total for Key Service Area	25,000	7,500	
Wage	0	0	
Non-Wage	25,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	655,460	146,478	
Wage	165,732	36,900	
Non-Wage	110,349	25,916	
GoU Dev	379,379	83,662	
Ext Finance	0	0	

VOTE: 810 Arua District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, LLGs and service points Audited, 4 Quarterly Internal Audit Reports produced	n/a
Annual Risk Assessment report produced and LLGs supervised	LLGs supervised	Funds spent as planned during the Quarter

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	There was delayed releases of funds for some of the Activities planned to be implemented in the Quarter.
Capital works inspected and LLGs Monitored and Audited	1 inspection and monitoring visit conducted and LLGs Monitored and Audited	N/A
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,238	5,815
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	23,000	4,000
227004 Fuel, Lubricants and Oils	6,442	1,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	55,679	11,320
Wage	21,238	5,815
Non-Wage	34,442	5,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,679	11,320
Wage	21,238	5,815
Non-Wage	34,442	5,505
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	1 Tourism product developed for promotion	Inadequate releases of funds for Planned activities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	3,477	870
Total for Key Service Area	6,477	1,620
Wage	0	0
Non-Wage	6,477	1,620
GoU Dev	0	0
Ext Finance	0	0

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

Data capture on tour facilities conducted, Fuel and Lubricants supplied, meetings organized	01 Data capture on tour facilities and fuel done	Inadequate releases of funds for Planned activities
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Tourism promotional trainings organized organized for the community	2 Trainings organized for Tourism promotion in the community	Inadequate releases of funds for Planned activities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	579
227001 Travel inland	2,000	500
Total for Key Service Area	4,318	1,079
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	0	0
Ext Finance	0	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	12 Traders supported for registration procedures	Inadequate releases of funds for Planned activities
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VOTE: 810 Arua District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999	1,000	
Total for Key Service Area		4,999	1,000
	Wage	0	0
	Non-Wage	4,999	1,000
	GoU Dev	0	0
	Ext Finance	0	0

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

Carry out Tourism awareness and Talk Shows on benefits of Tourism, Organizing Workshops and Seminars for high value crops and Market access	2 Tourism awareness talk show conducted	Inadequate releases of funds for Planned activities
Mobilize communities and build their capacity in group cohesion and conflict management	2 Trainings organized for conflict management among SACCO groups	Inadequate releases of funds for Planned activities
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	2 Department staff paid for the last 3 months	There was a vacant position not filled in the department hence the variation in expenditure
Holding Meetings with farmer groups under PDM to enhance their capacity, Conducting skills development training for communities for dialogue	2 Meetings organized for PDM SACCOs to build their capacity	Limited funds to implement Planned activities

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,587	4,169	
221002 Workshops, Meetings and Seminars	13,000	3,250	
227001 Travel inland	4,000	1,000	
Total for Key Service Area		44,587	8,419
	Wage	27,587	4,169
	Non-Wage	17,000	4,250
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services**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	01 Sensitization meeting organized for improvement of quality and quality of local products.	Inadequate releases of funds for the Planned activities
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VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
15%	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		2,419	600
227004 Fuel, Lubricants and Oils		5,000	1,246
Total for Key Service Area		10,419	2,596
	Wage	0	0
	Non-Wage	10,419	2,596
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010401 Increased access to markets

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

50 Traders and Farmers supported in Branding	NA	
20 PWD, Youth, Women and Elderly	2 Meetings organized for inclusive persons of concern in all economic activities	2 Meetings organized for inclusive persons of concern in all economic activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,999	980
221009 Welfare and Entertainment		2,000	500
223001 Property Management Expenses		2,000	500
227001 Travel inland		4,001	2,000
228002 Maintenance-Transport Equipment		5,000	1,250
Total for Key Service Area		17,000	5,230
	Wage	0	0
	Non-Wage	17,000	5,230
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied	1 Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied	Delayed release of funds for the Planned activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	4,000	1,000
Total for Key Service Area	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,801	22,194
Wage	27,587	4,169
Non-Wage	69,214	18,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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 Key Service Area	1,050,000	0
Wage	0	0
Non-Wage	1,050,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Programme: 14 Public Sector Transformation

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

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

N / A

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

US\$ Thousand

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Travels facilitated, Stationary procured, Welfare maintained, Postal courier paid, Sanitation maintained

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,195	300
221012 Small Office Equipment	1,000	500
222002 Postage and Courier	800	600
223001 Property Management Expenses	1,200	900
227001 Travel inland	3,000	1,000
Total for Key Service Area	9,195	4,800
Wage	0	0
Non-Wage	9,195	4,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	5,000	2,250
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	800	600
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	3,887	2,043
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	14,187	6,093
Wage	0	0
Non-Wage	14,187	6,093
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

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries for 79 staff in the department paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	858,664	317,439
273104 Pension	7,042,912	2,842,071
273105 Gratuity	1,037,593	728,758
Total for Key Service Area	8,939,168	3,888,267

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	858,664 317,439
	Non-Wage	8,080,505 3,570,828
	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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	3,000	1,850
Total for Key Service Area	6,000	4,100
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

2 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 *US\$ Thousand*

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Travel facilitated, Monitoring and supervision of LLG conducted, welfare maintained, Sanitation maintained, Stationary procured, ICT equipment procured, ICT service procured, Fuel procured, Vehicle maintained, water and security bills paid

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	1,557
221011 Printing, Stationery, Photocopying and Binding	3,599	1,000
221020 Litigation and related expenses	4,037	1,528
223001 Property Management Expenses	23,416	12,035
223004 Guard and Security services	29,000	19,443
223006 Water	3,700	0
227001 Travel inland	221,290	21,741
227004 Fuel, Lubricants and Oils	15,379	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,750
263402 Transfer to Other Government Units	0	444,818
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	595,570	509,872
Wage	0	0
Non-Wage	595,570	396,435
GoU Dev	0	113,437
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printed, IPPS maintained, Travel facilitated, Welfare maintained, sanitation maintained	Payroll printed, IPPS maintained, Travel facilitated, Welfare maintained, sanitation maintained	Funds released as of the quarter thus no variation
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VOTE: 810 Arua District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	500
221016 Systems Recurrent costs	45,066	33,800
223001 Property Management Expenses	1,208	0
227001 Travel inland	7,000	2,225
Total for Key Service Area	55,774	36,525
Wage	0	0
Non-Wage	55,774	36,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,824,645	4,449,657
Wage	858,664	317,439
Non-Wage	9,814,732	4,018,781
GoU Dev	151,250	113,437
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

1 Quarterly Financial Reports produced and Submitted	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 Finance,planning and administration committee meetings conducted, accountable stationery procured, data collection conducted, 1 monitoring and review meetings on Local revenue conducted,	Monitoring and review meetings on Local revenue conducted	Inadequate Funds were released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	13,350
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	47,000	22,018
Wage	0	0
Non-Wage	47,000	22,018
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, Printing, office stationery and consumables procured, Fuel Procured, Electricity bills paid, Department travels conducted	Inadequate Funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
21101 General Staff Salaries	206,410	73,906
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221016 Systems Recurrent costs	30,000	22,500
223005 Electricity	13,992	6,750
227001 Travel inland	9,555	6,806
227004 Fuel, Lubricants and Oils	13,000	8,120
228002 Maintenance-Transport Equipment	18,000	995
Total for Key Service Area	294,456	121,702
Wage	206,410	73,906
Non-Wage	88,047	47,796
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Key Service Area	6,000	6,000

VOTE: 810 Arua District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	352,456
	Wage	153,469
	Non-Wage	73,906
	GoU Dev	79,564
	Ext Finance	0

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	9,000
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	675
223005 Electricity	154	116
223006 Water	150	113
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	375
Total for Key Service Area	15,804	10,578
Wage	0	0
Non-Wage	15,804	10,578
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 HIV/Aids and Preventive Measures

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,400
Total for Key Service Area	6,000	2,400

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	6,000	2,400
	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.4 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	2,250
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
223001 Property Management Expenses	500	375
227001 Travel inland	2,000	1,800
Total for Key Service Area	10,500	6,175
	Wage	0
	Non-Wage	10,500
	GoU Dev	0
	Ext Finance	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

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,252	9,685
211107 Boards, Committees and Council Allowances	12,000	7,510
221001 Advertising and Public Relations	4,000	1,800
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	2,500	1,120
223005 Electricity	400	0
223006 Water	500	200
227001 Travel inland	2,500	1,395
227004 Fuel, Lubricants and Oils	1,600	900
Total for Key Service Area	43,252	22,985
Wage	0	0
Non-Wage	18,000	10,825
GoU Dev	25,252	12,160
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 *UShs Thousand*

Item	Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants	51,797	23,624
Total for Key Service Area	51,797	23,624
Wage	0	0
Non-Wage	51,797	23,624
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

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

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	71,125
211105 Ex-Gratia for Political leaders.	58,963	29,481
221002 Workshops, Meetings and Seminars	6,000	4,048
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	5,000	0
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	10,000	8,500
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	3,900	3,648
Total for Key Service Area	269,796	137,302
Wage	162,433	71,125
Non-Wage	107,363	66,177
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.

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	8,675
Total for Key Service Area	15,000	8,675
Wage	0	0
Non-Wage	15,000	8,675

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	500	375
227001 Travel inland	500	375
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	6,000	2,750
Wage	0	0
Non-Wage	6,000	2,750
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	400	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	6,650	4,987
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	700	525
Total for Key Service Area	14,250	8,562
Wage	0	0
Non-Wage	14,250	8,562

VOTE: 810 Arua District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	432,399 223,051
	Wage	162,433 71,125
	Non-Wage	244,715 139,766
	GoU Dev	25,252 12,160
	Ext Finance	0 0

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

15 Extension staffs salaries paid	15 Extension workers monthly salaries paid	a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	617,357	399,553
Total for Key Service Area	617,357	399,553
Wage	617,357	399,553
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	Services of office utilities (water, electricity) and stationaries done	N/A
Microscale equipment's serviced and supplied	Microscale equipment's services done	N/A
Improved agricultural inputs procured and NOSP supervised and monitored	Supervision and monitoring of agricultural inputs of NOSP done	N/A
Agricultural extension services strengthened (farmer field visits, monitoring and evaluation)	Agricultural extension services strengthened (farmer field visit, monitoring and evaluation) done	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	1,200	900
223006 Water	1,000	750
224003 Agricultural Supplies and Services	9,445	0
225204 Monitoring and Supervision of capital work	50,000	20,688
227001 Travel inland	103,005	77,051
227004 Fuel, Lubricants and Oils	44,610	23,206

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	217,261 127,095
	Wage	0 0
	Non-Wage	191,480 112,594
	GoU Dev	25,781 14,502
	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 *UShs Thousand*

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Irrigation farmers linked to suppliers, demo sites maintained and extension services provided and strengthened	Irrigation farmers linked to suppliers, demo sites maintained and extension services provided and strengthened and done	N/A
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PIAP Output: 01011101 Climate smart agricultural practices undertaken

Two(2) Farmers supplied MSI facilities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,006	34,217
227001 Travel inland	27,003	20,096
Total for Key Service Area	90,009	54,313
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	90,009	54,313
	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 *US\$ Thousand*

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

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Agricultural extension services strengthened (farmer field visits, trainings, monitoring and evaluation)	Agriculture extension services strengthened (farmer field visits, trainings monitoring and evaluation) done	N/A
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ICT equipment's procured for agricultural statistical data	Procurement of ICT equipment's for agricultural statistical data done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
227001 Travel inland	4,728	3,546
Total for Key Service Area	10,728	3,546
Wage	0	0
Non-Wage	0	0
GoU Dev	10,728	3,546
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

VOTE: 810 Arua District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
32 Parish chiefs allowances paid	32 Parish chief's allowances were paid	N/A
PDC monitoring and supervised	PDC monitoring and supervision activities done	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	23,100
227001 Travel inland	32,018	20,000
Total for Key Service Area	70,418	43,100
Wage	0	0
Non-Wage	70,418	43,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,065,885	627,608
Wage	617,357	399,553
Non-Wage	261,898	155,694
GoU Dev	186,630	72,361
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Neglected Tropical Diseases responded to	Neglected Tropical Diseases responded to
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PHC Funds sent to facilities for their Operations and Performance	Neglected Tropical Diseases responded to	NA
Construction of semi detached staff house in Ayayia HC III and Lazebu Health centre III, Environment and Social Impact Assesment for works conduced, Projects Monitored and Supervised	Environmental Impact assessment conducted, Site hand over conducted, Construction of staff house in the two facilities started and projects monitored by both technical and political leadership	Delay in requisition of funds
Construction of an 18m container Base at Bondo HC IV	Construction of a VIP latrine in Opia Health Centre III and a medium size incinerator in Ajia Health Centre III started	Change in district priority to construction of VIP latrine in Opia Health Centre III and a midium size incinerator in Ajia Health Centre III

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.	Staff Salary paid to all 137 Health workers both at the facility and DHOs office	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	1,895,732
225204 Monitoring and Supervision of capital work	9,700	6,297
263308 Sector Conditional Grant (Non-Wage)	352,110	264,083
312111 Residential Buildings - Acquisition	150,000	0
312121 Non-Residential Buildings - Acquisition	6,784	1,354
312139 Other Structures - Acquisition	6,000	0
313121 Non-Residential Buildings - Improvement	22,000	0
Total for Key Service Area	3,116,898	2,167,466
Wage	2,570,303	1,895,732
Non-Wage	352,110	264,083
GoU Dev	194,484	7,651
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development**

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Curative, Promotive and preventive health services offered in Kuluva Hospital	na
400	na	Poor health seeking behavior
	Funds approved to Kuluva Hospital for its operations and management	na

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	183,304	137,478
Total for Key Service Area	183,304	137,478
Wage	0	0
Non-Wage	183,304	137,478
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	HIV/AIDS services provided integrated into other service points	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	10,199
221011 Printing, Stationery, Photocopying and Binding	3,200	131
227001 Travel inland	3,300	2,000
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	25,000	12,330
Wage	0	0
Non-Wage	25,000	12,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
RMNACH, Nutrition, TB/HIV, Malaria and Disease Surveillance and emergency response conducted	RMNACH, Nutrition, TB/HIV, Malaria and Disease Surveillance and emergency response conducted	na
4 Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities under GAVI Conducted, Maternal and Reproductive Health activities conducted	Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities, Maternal and Reproductive Health activities conducted	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	665,071	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 Key Service Area	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.

10 Health facilities monitored and supervised for compliance, Operation of DHO's Services provided such as procurement of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.	10 Health facilities monitored and supervised for compliance, Operation of DHO's Services provided such as procurement of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212103 Incapacity benefits (Employees)	1,500	750
221001 Advertising and Public Relations	2,682	2,011
221002 Workshops, Meetings and Seminars	7,000	4,918
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	3,500	2,250
221014 Bank Charges and other Bank related costs	400	0

VOTE: 810 Arua District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	250
223001 Property Management Expenses	1,200	900
223006 Water	500	0
227001 Travel inland	13,000	9,750
227003 Carriage, Haulage, Freight and transport hire	1,200	900
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	8,715	4,348
Total for Key Service Area	55,096	36,502
Wage	0	0
Non-Wage	55,096	36,502
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

8 Sanitation awareness campaigns conducted

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	55,000	3,146
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	100,000	3,146
Wage	0	0
Non-Wage	100,000	3,146
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,905,127	2,680,575
Wage	2,570,303	1,895,732

VOTE: 810 Arua District

Quarter 3

Non-Wage	715,511	453,539
GoU Dev	194,484	7,651
Ext Finance	1,424,828	323,653

VOTE: 810 Arua District**Quarter 3****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

Staff wages for Primary teachers in 50 government schools
paid**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	3,682,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,963	6,000
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,953	2,953
Total for Key Service Area	5,157,892	3,692,695
Wage	5,144,976	3,682,743
Non-Wage	12,916	9,953
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 AbikiCapitation grant for government aided Primary schools
paidEnvironment and Impact Assessment for capital projects of
3 classroom block with an office in Chiaba cope and Abiki
and Construction of (3) 5 stance VIP latrines in Obaru PS,
Chiaba PS and Ajono Conducted5 Stance VIP Latrines constructed in Obaru PS, chiaba PS
and Ajono PS**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,195	896
225202 Environment Impact Assessment for Capital Works	4,000	3,000

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,000	12,750
227004 Fuel, Lubricants and Oils	4,000	2,000
263308 Sector Conditional Grant (Non-Wage)	1,367,285	906,965
312121 Non-Residential Buildings - Acquisition	405,000	43,554
312235 Furniture and Fittings - Acquisition	92,421	0
Total for Key Service Area	1,890,901	969,165
Wage	0	0
Non-Wage	1,367,285	906,965
GoU Dev	523,616	62,200
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	656,000	435,147
Total for Key Service Area	656,000	435,147
Wage	0	0
Non-Wage	656,000	435,147
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

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,895,543	2,147,786
Total for Key Service Area	2,895,543	2,147,786
Wage	2,895,543	2,147,786
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Capacity of the teachers Build in primary and secondary schools

4 DEO Staff Salaries paid

PLE Activities Managed, Invigilators recruited and facilitated

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	10,666
221011 Printing, Stationery, Photocopying and Binding	3,500	2,333
227001 Travel inland	24,408	13,958
228002 Maintenance-Transport Equipment	5,328	1,776
Total for Key Service Area	110,248	49,867
Wage	41,012	7,674
Non-Wage	69,236	42,193
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,333
225204 Monitoring and Supervision of capital work	20,743	13,828
228001 Maintenance-Buildings and Structures	432,108	191,827
Total for Key Service Area	454,850	206,988
Wage	0	0
Non-Wage	454,850	206,988
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,823
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	21,000	14,000
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Key Service Area	40,000	24,823
Wage	0	0
Non-Wage	40,000	24,823
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

VOTE: 810 Arua District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	666
227001 Travel inland	5,737	3,800
Total for Key Service Area	6,737	4,466
Wage	0	0
Non-Wage	6,737	4,466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,212,170	7,530,937
Wage	8,081,531	5,838,203
Non-Wage	2,607,023	1,630,535
GoU Dev	523,616	62,200
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering**Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

Routine mechanised maintenance of 7km of Oliba-Lazebu road and 3km of Oliba-Ejirikombeni road, Routine mechanized maintenance of 7km of Odianyadri-Andelizua road, 20km of Ajia-Ayaa and Ovisoni Nyio road

routine mechanised maintenance of 9 km of Arivu-Jayia road, 2.2km of Ewuata-Ewava road Routine mechanized maintenance of 7km of Koya-Mbaru road, 8km of Omoo-Pajuru-Anguru road

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

Road equipment's maintained and serviced

Payment of staff salary to 11-engineering staff, Building committee and council committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assesment carried for capital works, Monitoring and supervision of capital works done, travels facilitated and fuel procured

Routine mechanized maintenance of 7km of Kora-Mbaru road, 8km of Moo-Pajuru-Anguru road

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.

Road Equipment maintained and serviced including tracks of (UG-2305W, UG-2560W, UG-2590W, UG-2289W), department vehicles (LG-0140-010 and UBD 570 B), Water bouncer, wheel loader and roller)

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

Road works conducted and implemented

The road works implemented as planned in the quarter

Some of the equipment's were not serviced due to delayed receipt of funds for the road

Road works completed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,718	138,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,580
227001 Travel inland	90,000	31,415
228001 Maintenance-Buildings and Structures	850,000	560,358
228002 Maintenance-Transport Equipment	100,000	69,029
Total for Key Service Area	1,236,718	801,377
Wage	191,718	138,994
Non-Wage	1,045,000	662,383
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
One month wage for road gangs paid for routine manual maintenance, computers repaired and maintained and office stationary procured	One month wage for road gangs paid for routine manual maintenance	This was due to delayed receipt of funds for some of the planned activities in the quarter
Training of road gangs conducted, transfer of funds to lower local governments done, 1-quarterly road committee meeting held and fuel for supervision of road gangs procured	3-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	Value for money Audit supported, 3 quarterly works committee monitoring conducted and office cleaning services provided	This was due to inadequate released for the activities released in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	27,270
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 Key Service Area	135,466	94,858
Wage	0	0
Non-Wage	135,466	94,858
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

1 Quarterly Building control committee meetingsn held	Quarterly Building control committee meetings held	inadequate funds were released
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VOTE: 810 Arua District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	945
227001 Travel inland	5,000	0
Total for Key Service Area		945
	Wage	0
	Non-Wage	945
	GoU Dev	0
	Ext Finance	0
Total for Department		897,180
	Wage	138,994
	Non-Wage	758,186
	GoU Dev	0
	Ext Finance	0

VOTE: 810 Arua District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 sector coordination meeting conducted during the Quarter office operation provided. World water celebrated	There was delayed releases of funds to implement planed activities in the quarter.
drilling of 11 boreholes, phase 2 construction of Ngoli piped water ,rehabilitation of 9 boreholes, construction of VIP latrine	11 boreholes drilled and works supervised. Phase 2 construction of Ngoli piped water system commenced and works at 50%. 9 boreholes rehabilitated and works completed.	There was delayed procure process for construction works of the VIP Latrine hence the variation
water quality, contract staff salaries,monitoring and supervision,extension of piped water to institutions and communities	contract staff salaries,monitoring and supervision,extension of piped water to institutions and communities	Delayed release of funds and delayed procurement processes

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	8,294
221002 Workshops, Meetings and Seminars	14,220	10,850
221005 Official Ceremonies and State Functions	5,000	4,167
221007 Books, Periodicals & Newspapers	480	480
221008 Information and Communication Technology Supplies.	4,361	2,103
221009 Welfare and Entertainment	1,000	718
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,720	0
223001 Property Management Expenses	712	391
223005 Electricity	400	266
223006 Water	200	133
224005 Laboratory supplies and services	32,526	0
225204 Monitoring and Supervision of capital work	34,000	12,463
227001 Travel inland	48,628	36,498
227004 Fuel, Lubricants and Oils	18,000	11,416
228002 Maintenance-Transport Equipment	8,000	3,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	860
312121 Non-Residential Buildings - Acquisition	298,000	0

VOTE: 810 Arua District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	702,585	0
313121 Non-Residential Buildings - Improvement	63,000	0
Total for Key Service Area	1,275,633	93,758
Wage	0	0
Non-Wage	64,707	45,030
GoU Dev	1,210,926	48,728
Ext Finance	0	0
Total for Department	1,275,633	93,758
Wage	0	0
Non-Wage	64,707	45,030
GoU Dev	1,210,926	48,728
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06010202 National and Transboundary Catchment Management Plans implemented

Regulation and enforcement against degradation strengthened

Funds in quarter 2 were released towards the end allowing activities to be implemented in quarter 3

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

Vehicle services done, stationary procured and supplied,

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,848	616
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227004 Fuel, Lubricants and Oils	5,152	2,461
228002 Maintenance-Transport Equipment	6,000	1,970
Total for Key Service Area	14,500	6,547
Wage	0	0
Non-Wage	14,500	6,547
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Promotion and adaptation of green technologies

Promotion and adaptation of green technologies

Funds for implementation in quarter 2 were released in quarter 3

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

Some funds for quarter 2 were rolled over to quarter 3

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	1,000	330

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,384	1,690
227001 Travel inland	8,360	4,176
227004 Fuel, Lubricants and Oils	17,856	9,261
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	41,000	20,657
Wage	0	0
Non-Wage	41,000	20,657
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 Training on prudent management/utilization of wetlands	1 Training on prudent management and utilization of wetland,	Additional funds were realized for the quarter
Stationary procured and supplied	Stationary procured and supplied	Less funds were released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	6,000	2,666
227001 Travel inland	6,000	4,000
Total for Key Service Area	15,000	9,666
Wage	0	0
Non-Wage	15,000	9,666
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

Restoration and protection of degraded forest reserves

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Green spaces developed in urban centre

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	900
Total for Key Service Area	2,000	900
Wage	0	0
Non-Wage	2,000	900
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

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	86,482
221009 Welfare and Entertainment	1,000	660
221011 Printing, Stationery, Photocopying and Binding	907	907
223001 Property Management Expenses	1,000	0
227001 Travel inland	6,000	4,000
Total for Key Service Area	240,542	92,049
Wage	231,635	86,482
Non-Wage	8,907	5,567
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

1 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured,

1 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured

Funds for procurement for Property Management has not been spent.

VOTE: 810 Arua District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Staff welfare maintained and office equipment and furniture procured	Staff welfare maintained and office equipment and furniture procured	More funds realized in the quarter
1 quarterly physical planning committee meetings and reports conducted and prepared	1 quarterly physical planning committee meetings and reports conducted and prepared	Less money was released during the quarter
Cleaning materials procured and supplied	Cleaning materials procured and supplied	Less money was released during the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,666
221002 Workshops, Meetings and Seminars	2,400	1,600
221009 Welfare and Entertainment	1,000	666
221011 Printing, Stationery, Photocopying and Binding	2,000	1,584
221012 Small Office Equipment	1,500	1,105
223001 Property Management Expenses	1,500	750
227001 Travel inland	2,000	1,500
Total for Key Service Area	14,400	9,871
Wage	0	0
Non-Wage	14,400	9,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	327,442	139,690
Wage	231,635	86,482
Non-Wage	95,807	53,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

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

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	65,008
221002 Workshops, Meetings and Seminars	2,254	1,690
221009 Welfare and Entertainment	5,770	4,082
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
223006 Water	50	0
227001 Travel inland	4,960	3,345
227004 Fuel, Lubricants and Oils	1,050	375
228002 Maintenance-Transport Equipment	1,038	0
Total for Key Service Area	177,817	75,625
Wage	161,194	65,008
Non-Wage	16,623	10,617
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

wo (2) Communities Sensition meetings done on HIV/AIDS Preventive measures and other Neglected Diseases.ures and other Neglected Diseases.

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,800
221002 Workshops, Meetings and Seminars	1,000	750
Total for Key Service Area	6,000	2,550
Wage	0	0
Non-Wage	6,000	2,550
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	630
221009 Welfare and Entertainment	566	425
Total for Key Service Area	1,406	1,055
Wage	0	0
Non-Wage	1,406	1,055
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	875
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	407	305
Total for Key Service Area	2,407	1,930

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	2,407	1,930
	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

Child social protection activities undertaken, communities sensitized on Gender based Violence activities, Sector coordination meetings undertaken

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	290,000	73,460
221007 Books, Periodicals & Newspapers	240	180
221011 Printing, Stationery, Photocopying and Binding	29,600	5,380
227001 Travel inland	104,228	11,852
227004 Fuel, Lubricants and Oils	82,000	2,565
Total for Key Service Area	506,068	93,437
	Wage	0
	Non-Wage	6,068
	GoU Dev	0
	Ext Finance	500,000

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,200	2,864

VOTE: 810 Arua District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,126	4,309
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,920	9,690
227004 Fuel, Lubricants and Oils	4,199	2,087
Total for Key Service Area	40,446	18,951
Wage	0	0
Non-Wage	40,446	18,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,144	193,547
Wage	161,194	65,008
Non-Wage	72,950	39,654
GoU Dev	0	0
Ext Finance	500,000	88,885

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,200
Total for Key Service Area	2,589	1,200
Wage	0	0
Non-Wage	2,589	1,200
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

Roofing and Finishes

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	104,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,876	24,119
221002 Workshops, Meetings and Seminars	35,000	14,517
221016 Systems Recurrent costs	20,000	15,000
225204 Monitoring and Supervision of capital work	35,938	26,951
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	251,565	1,659
Total for Key Service Area	546,611	186,746
Wage	165,732	104,500
Non-Wage	21,500	15,000
GoU Dev	359,379	67,246
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,260	7,125
221002 Workshops, Meetings and Seminars	37,000	25,020
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	11,500	7,298
227004 Fuel, Lubricants and Oils	0	28,415
Total for Key Service Area	59,260	68,858
Wage	0	0
Non-Wage	39,260	21,775
GoU Dev	20,000	47,083
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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
223005 Electricity	1,000	1,000
223006 Water	1,000	573
227001 Travel inland	8,000	6,000
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	22,000	10,573
Wage	0	0
Non-Wage	22,000	10,573
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 3

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	10,000	7,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	25,000	8,000
Wage	0	0
Non-Wage	25,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	655,460	275,377
Wage	165,732	104,500
Non-Wage	110,349	56,548
GoU Dev	379,379	114,329
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, LLGs and service points Audited, 4 Quarterly Internal Audit Reports produced	n/a
Annual Risk Assessment report produced and LLGs supervised	LLGs supervised	Funds spent as planned during the Quarter

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	There was delayed releases of funds for some of the Activities planned to be implemented in the Quarter.
Capital works inspected and LLGs Monitored and Audited	3 inspection and monitoring visit conducted and LLGs Monitored and Audited	N/A
1 quarterly Audit reports prepared and submitted to the Line Ministry.	3 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	15,814
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	23,000	13,000
227004 Fuel, Lubricants and Oils	6,442	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	55,679	33,314
Wage	21,238	15,814
Non-Wage	34,442	17,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,679	33,314
Wage	21,238	15,814
Non-Wage	34,442	17,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1 Tourism product developed for promotion	Inadequate releases of funds for Planned activites

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
227001 Travel inland	3,477	2,608
Total for Key Service Area	6,477	4,858
Wage	0	0
Non-Wage	6,477	4,858
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Data capture on tour facilities conducted, Fuel and Lubricants supplied, meetings organized	01 Data capture on tour facilities and fuel done	Inadequate releases of funds for Planned activites
Tourism promotional trainings organized organized for the community	2 Trainings organized for Tourism promotion in the community	Inadequate releases of funds for Planned activites

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	1,738
227001 Travel inland	2,000	1,500
Total for Key Service Area	4,318	3,238
Wage	0	0
Non-Wage	4,318	3,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 810 Arua District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
50 Local Traders supported	12 Traders supported for registration procedures	Inadequate releases of funds for Planned activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999	1,000
Total for Key Service Area	4,999	1,000
Wage	0	0
Non-Wage	4,999	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Carry out Tourism awareness and Talk Shows on benefits of Tourism, Organizing Workshops and Seminars for high value crops and Market access	2 Tourism awareness talk show conducted	Inadequate releases of funds for Planned activities
Mobilize communities and build their capacity in group cohesion and conflict management	2 Trainings organized for conflict management among SACCO groups	Inadequate releases of funds for Planned activities
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	2 Department staff paid for the last 3 months	There was a vacant position not filled in the department hence the variation in expenditure
Holding Meetings with farmer groups under PDM to enhance their capacity, Conducting skills development training for communities for dialogue	2 Meetings organized for PDM SACCOs to build their capacity	Limited funds to implement Planned activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,587	12,507
221002 Workshops, Meetings and Seminars	13,000	9,750
227001 Travel inland	4,000	3,000
Total for Key Service Area	44,587	25,257
Wage	27,587	12,507
Non-Wage	17,000	12,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	01 Sensitization meeting organized for improvement of quality and quality of local products.	Inadequate releases of funds for the Planned activities
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
15%	na	NA

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	2,250
227001 Travel inland	2,419	1,809
227004 Fuel, Lubricants and Oils	5,000	3,746
Total for Key Service Area	10,419	7,805
Wage	0	0
Non-Wage	10,419	7,805
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

20 PWD, Youth, Women and Elderly

2 Meetings organized for inclusive persons of concern in all economic activities

2 Meetings organized for inclusive persons of concern in all economic activities

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	2,980
221009 Welfare and Entertainment	2,000	500
223001 Property Management Expenses	2,000	500

VOTE: 810 Arua District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,001	2,000
228002 Maintenance-Transport Equipment	5,000	3,750
Total for Key Service Area	17,000	9,730
Wage	0	0
Non-Wage	17,000	9,730
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	1 Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied	Delayed release of funds for the Planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
227001 Travel inland	4,000	3,000
Total for Key Service Area	9,000	6,750
Wage	0	0
Non-Wage	9,000	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,801	58,638
Wage	27,587	12,507
Non-Wage	69,214	46,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of staff supported to undertake their roles and	Number	150 staff	

VOTE: 810 Arua District

Quarter 3

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 Q3
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 Q3
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 Q3
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	667,000,000	

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 Q3
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 Q3
Percentage increase in own source revenue	Percentage	20%	

VOTE: 810 Arua District

Quarter 3

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 Q3
BFP prepared by 15th November	List	1	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	2025	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
No. of staff supported to undertake their roles and	Number	1024	

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	300	

VOTE: 810 Arua District

Quarter 3

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 Q3
Number of monitoring field visits conducted	Number	8	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of LG Elected Leaders inducted	Number	47	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Carbon farming strategy and guidelines in place	Number	8	6

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 Q3
Number of farmers supported through the nucleus farms	Number	35370	27067

VOTE: 810 Arua District**Quarter 3****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 Q3
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 Q3
No. of irrigation systems installed on Govt farms and	Number	5	06

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 Q3
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 Q3
No. of farmer groups, MSME, Cooperatives supported with	Number	40,000	30,000

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	35370	26528

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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	100

VOTE: 810 Arua District

Quarter 3

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 Q3
Prevalence of anaemia in pregnancy (%)	Percentage	70	na

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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	90%

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 Q3
Number of initiatives in place to promote Social Risk	Number	52	13

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 Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100	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 Q3
No. of annual sanitation awareness campaigns conducted in	Number	12	

VOTE: 810 Arua District

Quarter 3

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 Q3
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 Q3
Number of ECCE centres licensed	Number	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of secondary schools inspected at least once per	Number	17	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% 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 Q3
Number of exclusive public special needs schools	Number	2	

VOTE: 810 Arua District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of Km of roads maintained to protected areas	Number	105	

VOTE: 810 Arua District

Quarter 3

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 Q3
No. of public institutions with water supply facilities	Number	Water tank procured and	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	3

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 Q3
Number of facilities/entities using green efficient	Number	8	4

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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	5	3

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 Q3
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 Q3
Number of environmental and social impact assessments	Number	5	1

VOTE: 810 Arua District

Quarter 3

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 Q3
Number of Detailed Plans developed		2	1

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of caregivers/parents trained on effective parenting	Number	350	

VOTE: 810 Arua District

Quarter 3

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 Q3
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 Q3
% 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 Q3
Number of budget consultative meetings undertaken	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of PIAPs aligned to NDP	Number	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	4	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	15	

VOTE: 810 Arua District

Quarter 3

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 Q3
Number of performance audits undertaken	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	5	3

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 Q3
No of domestic campaigns conducted	Number	5	2 Domestic campaigns

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 Q3
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 Q3
No of local content assessments Undertaken	Number	10	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	50	35

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	2	0

VOTE: 810 Arua District

Quarter 3

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 Q3
No. of reforms implemented	Number	1	

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 Q3
Number of local markets established	Number	2	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236347 Arivu Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for DSC Members	Arua	District Discretionary Equalisation Development Grant		19,252	0
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wide	Locally Raised Revenues		47,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bondo HC IV	Odravu	Programme Conditional Grant - Non Wage Recurrent	0	29,432	22,074
Bondo HC IV	Odravu	Programme Conditional Grant - Non Wage Recurrent	0	109,574	82,180
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bondo	Programme Conditional Grant - Development		6,784	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENZEVA P.S	Enzeva PS	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
OKAZARA P.S	OKAZARA P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,670	9,223

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236347 Arivu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anguru Parent Primary School	ANGURU PARENTSB PS	Programme Conditional Grant - Non Wage Recurrent	0	7,430	2,477
OKPOVA P.S	OKPOVA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,970	10,323
BONDO P.S	BONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	34,790	11,597
AWIKA P.S	AWIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,810	6,270
Oleni P.S.	OLENI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,590	6,863
ARIVU P.S	ARIVU PS	Programme Conditional Grant - Non Wage Recurrent	0	44,050	14,683
ECEKO P.S	Eceko PS	Programme Conditional Grant - Non Wage Recurrent	0	25,790	8,597
ANAVA P.S	ANAVA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,550	9,850
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BONDO ARMY SS	Bondo Army SS	Programme Conditional Grant - Non Wage Recurrent	0	85,860	28,620
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Funds for URF transferred to Arivu Sub county for road maintenance	Arivu Sub county Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,951	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236347 Arivu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Okpova Primary school	Programme Conditional Grant - Development		7,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to Nutrition Coordination Committee	District Wide	District Discretionary Equalisation Development Grant		7,188	0
Performance Improvement in LLGs	District Wide	District Discretionary Equalisation Development Grant		29,688	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District wide	District Discretionary Equalisation Development Grant		35,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	District wide	District Discretionary Equalisation Development Grant		35,938	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Arua	District Discretionary Equalisation Development Grant		500	0
LCIII: 236354 Logiri Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Arua	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236354 Logiri Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	Programme Conditional Grant - Development		63,006	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	Programme Conditional Grant - Development		27,003	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Logiri health centre III	Odrani	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
Lazebu health centre III	Lezoo	Programme Conditional Grant - Non Wage Recurrent	0	10,957	8,218
Anyavu Health Centre III	Onguvu	Programme Conditional Grant - Non Wage Recurrent	0	17,923	13,442
Logiri health centre III	Odrani	Programme Conditional Grant - Non Wage Recurrent	0	18,372	13,779
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		256,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EJIRIKOMBENI P.S	Ejirikombeni	Programme Conditional Grant - Non Wage Recurrent	0	20,570	6,857
BENDULU P.7 SCHOOL	Bendulu p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,070	9,357

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMIRO PARENTS P.S	OMIRO PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	26,670	8,890
ABIRA PARENTS P.S.	ABIRA PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,450	8,817
MBARO P.S	MBARO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,790	6,930
KETEKELE P.7 SCHOOL	KETEKELE P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,070	10,690
OLAKA P.S	OLAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,870	8,623
LAZEBU P.S	LAZEBU PS	Programme Conditional Grant - Non Wage Recurrent	0	33,570	11,190
ADRAVU P.7 SCHOOL	ADRAVU P.7 PS	Programme Conditional Grant - Non Wage Recurrent	0	21,130	7,043
OLIBA P.7 SCHOOL	OLIBA P.7 P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,150	10,050
CHIABA P.7 SCHOOL	CHABA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,690	7,230
OKAVU P.S	OKAVU PS	Programme Conditional Grant - Non Wage Recurrent	0	36,710	12,237
CHIABA COPE P.S	CHIABA COPE	Programme Conditional Grant - Non Wage Recurrent	0	17,630	5,877
ENDREKU P.S	ENDREKU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,370	6,123
ANYAVU P.S	ANYAVU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,470	5,823
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Chiaba Parish Chiaba Cope PS	Programme Conditional Grant - Development		150,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGIRI GIRLS SS	Logiri Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	92,340	30,780
ANYAVU S.S	Anyavu SS	Programme Conditional Grant - Non Wage Recurrent	0	72,200	24,067

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236354 Logiri Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
URF transferred to Logiri Sub county for maintenance of roads	Logiri sub county Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)		16,625	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	VIP latrine Construction Logiri sub-county	Programme Conditional Grant - Development		12,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of phase II Goli Piped water system in Logiri sub-county	Logiri Sub-county	Programme Conditional Grant - Development		702,585	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Arua	District Discretionary Equalisation Development Grant	0	14,000	14,370
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to town Board	6000000	District Discretionary Equalisation Development Grant		0	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Arua	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Arua	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Arua	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	DISTRICT WIDE	Locally Raised Revenues		12,891	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		38,672	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	DISTRICT	Programme Conditional Grant - Development		13,112	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DISTRICT	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT	Programme Conditional Grant - Development		4,728	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIA HEALTH CENTRE III	Opia Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,873	8,155
OPIA HEALTH CENTRE III	Opia	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
KAWUANZETI HCIII	Ndrivu	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
Vurra health centre III	Adravu West	Programme Conditional Grant - Non Wage Recurrent	0	14,404	10,803
Vurra health centre III	Adravu west	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
KAWUANZETI HCIII	Ndrivu	Programme Conditional Grant - Non Wage Recurrent	0	9,426	7,070
Item: 313121 Non-Residential Buildings - Improvement					
VIP Latrine	Opia	Programme Conditional Grant - Development		22,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULUVA HOSPITAL	Kuluva	Programme Conditional Grant - Non Wage Recurrent	0	183,304	137,478
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		451,596	0
Workshops, Meetings, Seminars - Training (Others)	District DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
Workshops, Meetings, Seminars - Training (Others)	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		756,000	0
Workshops, Meetings, Seminars - Training (Others)	DHOs office and District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		972,688	0

VOTE: 810 Arua District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		61,828	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO Office District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO office operation and District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		82,600	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		54,400	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		385,888	0
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,360,000	0
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		377,380	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO office	External Financing Global Fund for HIV, TB & Malaria		84,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office and District wide health monitoring	External Financing Global Fund for HIV, TB & Malaria		79,050	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office and District Wide	External Financing Global Fund for HIV, TB & Malaria		146,649	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	Programme Conditional Grant - Development		1,195	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide Projects	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital projects of Education service Delivery	district Headquarters	Programme Conditional Grant - Development		17,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarter	Programme Conditional Grant - Development		4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ERUBA P.S	Eruba PS	Programme Conditional Grant - Non Wage Recurrent	0	39,703	13,234
ANZUU P.S	ANZUU PS	Programme Conditional Grant - Non Wage Recurrent	0	25,590	8,530
TILEVU P.S	TILEVU P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,290	8,097
OPIA P.S	OPIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,590	9,863
EZUKU P.7 SCHOOL	EZUKU P/S	Programme Conditional Grant - Non Wage Recurrent	0	39,510	13,170
AYELEMBE P.S	AYELEMBE P/S	Programme Conditional Grant - Non Wage Recurrent	0	33,970	11,323
AJONO P.S	AJONNO PS	Programme Conditional Grant - Non Wage Recurrent	0	38,030	12,677
EKARAKAFE P.S	EKARAKAFE PS	Programme Conditional Grant - Non Wage Recurrent	0	34,910	11,637
AYIOVA P.S	Ayiova PS	Programme Conditional Grant - Non Wage Recurrent	0	22,830	7,610
ERUBA P.S	ERUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,552	1,851
RINGILI P.S	Ringili	Programme Conditional Grant - Non Wage Recurrent	0	25,830	8,610
EWAVA P.S	EWAVA PS	Programme Conditional Grant - Non Wage Recurrent	0	35,550	11,850
AVE P.S	AVE PS	Programme Conditional Grant - Non Wage Recurrent	0	33,870	11,290
OYOO P.S	OYOO PS	Programme Conditional Grant - Non Wage Recurrent	0	32,410	10,803

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VURRA SS	Vurra	Programme Conditional Grant - Non Wage Recurrent	0	156,820	52,273
MODERN SS OCOKO	Modern SS Ocoko	Programme Conditional Grant - Non Wage Recurrent	0	38,620	12,873
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
URF transferred to Vurra Sub County for Road Maintainance	Vurra Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,394	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	Water Office	Programme Conditional Grant - Development		16,000	0
Extension of piped water to institution	District wide	Programme Conditional Grant - Development		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Water Office	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Water office	Programme Conditional Grant - Development		1,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Water Office	Programme Conditional Grant - Development		32,526	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water works	District wide	Programme Conditional Grant - Development		9,000	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District wide	Programme Conditional Grant - Development		25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		42,000	0
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent		14,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District wide	Programme Conditional Grant - Development		286,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of boreholes	District wide	Programme Conditional Grant - Development		63,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing European Union (EU)		150,000	0
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing European Union (EU)		120,000	0
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing European Union (EU)		600,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	External Financing European Union (EU)		40,000	0
Office Supplies - Assorted Stationery	CBS office- District headquarters	External Financing European Union (EU)		40,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Office	External Financing European Union (EU)		32,000	0

VOTE: 810 Arua District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing European Union (EU)		160,000	0
Travel Inland - Expenses	District wide	External Financing European Union (EU)		120,000	0
Travel Inland - Expenses	District wide	External Financing European Union (EU)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing European Union (EU)		150,000	0
Fuel, Oils and Lubricants - Entitled officers	District wide-	External Financing European Union (EU)		60,000	0
Fuel, Oils and Lubricants - Fuel Expenses	CBS - District quarters	External Financing European Union (EU)		36,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Arua	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Arua	District Discretionary Equalisation Development Grant		11,500	0
LCIII: 236362 Ajia Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Service Costs (5%)	District Wide	Programme Conditional Grant - Development		9,700	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236362 Ajia Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ajia health centre III	Ombokoro	Programme Conditional Grant - Non Wage Recurrent	0	10,619	7,964
Ayayia health centre III	Ayiko	Programme Conditional Grant - Non Wage Recurrent	0	10,957	8,218
Ajia health centre III	Ombokoro	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	Ayayia and Lazebu HC IIs	Programme Conditional Grant - Development	Works under procurement Process	150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ajia HC III	Programme Conditional Grant - Development		6,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIKI P.S.	ABIKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,170	10,057
Awaliyo P.S.	AWALIYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,470	12,157
OBARU P.S.	OBARU P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,170	7,723
Kayia P.S	KAYIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,510	7,837
AYAYIA P.SCHOOL	AYAYIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	5,363
OCI P.S	OCI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,330	6,777
Ajia P.S.	AJIA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,970	9,323
NYIRIVU P.S.	NYIRIVU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Abiki PS	Programme Conditional Grant - Development		150,000	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236362 Ajia Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Obaru PS	Programme Conditional Grant - Development		105,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Obaru Ps	Programme Conditional Grant - Development		92,421	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIVU SS	Arivu	Programme Conditional Grant - Non Wage Recurrent	0	44,800	14,933
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Funds for URF transferred to Ajia Sub county	Ajia Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,118	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Arua	District Discretionary Equalisation Development Grant		500	0

VOTE: 810 Arua District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1778 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCOKO P.S	Ocoko PS	Programme Conditional Grant - Non Wage Recurrent	0	30,410	10,137
AYAA P.S.	AYAA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,090	8,697
PAJURU P.S	PAJURU P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,330	6,110
Bongova P.S.	BONGOVA PS	Programme Conditional Grant - Non Wage Recurrent	0	40,470	13,490
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUFURA SS	Okufura	Programme Conditional Grant - Non Wage Recurrent	0	165,360	55,120