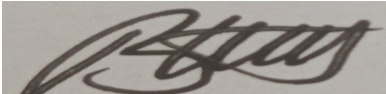


VOTE: 810 Arua District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 810 Arua District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BUKENYA JUDE MARK
(Accounting Officer)

Signed on Date: 03-03-2023

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

VOTE: 810 Arua District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,145	426,145	258,077	61%
Discretionary Government Transfers	4,232,511	4,288,911	1,195,833	28%
Conditional Government Transfers	19,649,338	21,396,451	10,421,950	53%
Other Government Transfers	11,865,163	11,903,416	2,223,560	19%
External Financing	1,237,897	1,615,974	648,804	52%
Total Revenues shares	37,411,055	39,630,897	14,748,224	39%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,609,491	1,746,744	437,772	27%
Tourism Development	8,000	8,000	2,815	35%
Natural Resources, Environment, Climate Change, Land And Water	2,268,389	2,305,799	148,587	7%
Private Sector Development	53,204	53,204	26,052	49%
Sustainable Energy Development	484,334	484,334	0	0%
Integrated Transport Infrastructure And Services	10,591,120	10,450,680	1,238,663	12%
Human Capital Development	14,071,420	15,542,695	6,068,725	43%
Public Sector Transformation	6,201,041	6,755,955	2,841,921	46%
Community Mobilization And Mindset Change	1,946	1,946	0	0%
Governance And Security	1,611,752	1,763,939	480,911	30%
Development Plan Implementation	510,358	517,601	213,736	42%
Grand Total	37,411,055	39,630,897	11,459,181	31%
Wage	10,839,611	12,088,210	5,968,685	55%
Non-Wage Recurrent	10,678,713	11,271,879	3,972,234	37%
Domestic Devt	14,654,834	14,654,834	1,508,678	10%
External Financing	1,237,897	1,615,974	9,583	1%

VOTE: 810 Arua District

Quarter 2

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

Receipts: By the end of the second quarter, Arua district had received a total revenue of UGX 14,748,224,000 representing 39% of the overall approved budget. The underperformance is mainly attributed to the low performance of the central government transfers at 48% especially under discretionary transfers which performed at Only 28% because USMID funds were not released as central government transfer but rather OG. In addition, other government transfer sources did not perform as expected at only 19%as some of the OGT sources had not yet materialized. However, despite the general under performance, we registered over performance under the conditional government transfers and external financing and this is attributed to the supplementary wage which was received to offset deficits arising from salary enhancement for the science categories and Global Fund to support indoor residual spraying respectively.

Disbursements: Of the 14,748,224,000/= received by the district, education department received the largest share (31%), followed by administration at 29%, health and roads at 14.8% and 14.5% respectively while the rest of the departments received less than 5%. This is mainly because education received supplementary wage for science teachers and also UNEB funds to administer national exams, administration has a large number of pensioners while roads received USMID funds to timely handle the projects as the USMID AF program is nearing expiry.

Expenditure: The district was able to spend a total of 11,459,181,000/= representing 31% of the released funds and this was mainly due to late release of the Q1 funds which were spent in Q2 thus some activities could not be undertaken timely. Private sector devt program performed the best in terms of funds absorption while some programs did not receive any funds and thus their absorption rate was at 0%. Of the released wage, nonwage, GOU devt and external financing, 55%, 37%. 10% and Only 1% respectively was spent by end of Q2.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,145	426,145	171,328	40%
Animal and Crop Husbandry related Levies	12,000	12,000	0	0%
Court Filing Fees	15,000	15,000	0	0%
Land Fees	83,892	83,892	0	0%
Local Hotel Tax	25,000	25,000	0	0%
Local Services Tax-Payable By Individuals	149,323	149,323	120,328	81%
Market /Gate Charges	53,389	53,389	32,000	60%
Other fees e.g. street parking fees	32,779	32,779	19,000	58%
Sale of non-produced Government Properties/assets	54,762	54,762	0	0%
Discretionary Government Transfers	4,232,511	4,288,911	1,195,833	28%
District Discretionary Equalisation Development Grant	2,069,903	2,069,903	86,329	4%
District Unconditional Grant Non-Wage	757,523	757,523	378,762	50%
District Unconditional Grant Wage	1,405,084	1,461,484	730,742	52%
Conditional Government Transfers	19,649,338	21,396,451	10,421,950	53%
Programme Conditional Grant - Non Wage Recurrent	7,942,687	8,497,601	4,364,321	55%
Programme Conditional Grant - Development	1,957,309	1,957,309	652,436	33%
Programme Conditional Grant - Wage Recurrent	9,434,527	10,626,726	5,300,255	56%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	11,865,163	11,903,416	412,645	3%
Agriculture Cluster Development Project (ACDP)	53,600	53,600	32,500	61%
Development Response to Displacement Impacts Project (DRDIP)	10,785,567	10,785,567	149,215	1%
Infectious Diseases Institute (IDI)	50,000	50,000	17,038	34%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Results Based Financing (RBF)	223,508	223,508	12,016	5%

VOTE: 810 Arua District

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	30,000	30,000	12,200	41%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	298,253	30,100	12%
Uganda Road Fund (URF)	294,488	294,488	157,374	53%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	2,202	12%
External Financing	1,237,897	1,615,974	270,728	22%
European Union (EU)	100,000	100,000	14,487	14%
Global Alliance for Vaccines and Immunization (GAVI)	224,828	224,828	23,133	10%
Global Fund for HIV, TB & Malaria	0	378,076	0	
United Nations Children Fund (UNICEF)	300,000	300,000	56,407	19%
World Food Programme(WFP)	213,070	213,070	0	0%
World Health Organisation (WHO)	400,000	400,000	176,701	44%
Total Revenues Shares	37,411,055	39,630,897	12,472,484	33%

VOTE: 810 Arua District

Quarter 2

Cumulative Performance for Locally Raised Revenues

During the second quarter, the district did not receive local revenue on time thus it was not disbursed to any department or LLG thus the performance still remained at 61% of the approved budget which is an over performance as the district realized more funds in Q1 compared to the plan due to previous balances carried forward. LST still remained the main source of revenue followed by market/ gate charges performing at 81% and 60% of the approved budget. The LR performance for Q2 will be reported in Q3

Cumulative Performance for Central Government Transfers

By the end of Q2, the district had received a total of 11,617,783,000/= which represents 48% of the approved budget under this category. The slight underperformance was mainly caused by the fact that USMID funds were not released as CGT as planned but rather OGT, causing a 28% performance under discretionary transfers while only 33% of the devt and transitional devt funds had been released by the end of the quarter which affected the overall performance. However, the district also registered an over performance under the UCG-Wage and Programme conditional wage and nonwage arising from the supplementary wage and pension respectively received to offset the deficits from the enhancement of salaries for the science categories.

Cumulative Performance for Other Government Transfers

By the end of the second quarter, the district had received a total of ugx. 2,223,560,208 which translates into 19% of the approved budget. This under performance was attributed to the fact that some of the OGT sources did not perform as planned ie DRDIP performed at only 1% of the approved budget yet it accounts for the largest share of the OGT as per the approved budget, NTD and NUSAF performed at 0%, while RBF, IDI, UNEB, UMFSNP and UWEP performed at less than 50%. However, URF and ACDP registered an over performance at 53% and 61% for this period due to unreleased funds from the previous year (URF) and supplementary funds to cater for the unpaid salaries of contract staff under ACDP. It is important to note that the system could not capture the correct performance under OGT in table A3 as it does not reflect the funds released under USMID AF which were reported for as Other government transfers

Cumulative Performance for External Financing

By the end of the second quarter, the district received a total of UGX. 648,804,000 which represents 52% of the approved Budget under this revenue component. The underperformance was mainly due to the supplementary funds received from Global fund to cater for indoor residual spraying during the second quarter. However, the rest of the external financing sources under performed at 14%, 10%, 19% 44% and 0% for EU, GAVI, UNICEF, WHO and WFP respectively as for WFP no funds were realized at all for the period under review.

It is also important to note that Table A3 does not capture the funds received as supplementary from Global fund under cumulative receipts for external financing thus giving wrong figures for cumulative receipts

VOTE: 810 Arua District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	17,763,536	18,318,449	3,109,086	18%	2,373,315
Sub-Total	17,763,536	18,318,449	3,109,086	18%	2,373,315
Department: Finance					
10 Financial Management and Accountability (LG)	235,375	235,375	103,785	44%	85,740
Sub-Total	235,375	235,375	103,785	44%	85,740
Department: Statutory bodies					
10 Legislation and Oversight	564,251	564,251	213,745	38%	172,487
Sub-Total	564,251	564,251	213,745	38%	172,487
Department: Production and Marketing					
10 Agricultural Extension	543,818	642,818	321,223	59%	216,516
20 Agricultural Production	616,267	654,519	116,548	19%	116,548
Sub-Total	1,160,085	1,297,337	437,772	38%	333,065
Department: Health					
10 Primary HealthCare	3,744,414	4,348,090	1,333,126	36%	904,287
20 Hospital Services	264,680	264,680	125,415	47%	104,448
30 Health Management and Supervision	193,902	193,902	11,423	6%	11,423
Sub-Total	4,202,995	4,806,672	1,469,964	35%	1,020,158
Department: Education					
10 Pre-Primary and Primary Education	6,126,855	6,126,855	2,757,293	45%	1,773,997
20 Secondary Education	2,988,757	3,803,924	1,667,572	56%	1,215,936
30 Skills Development	29,877	82,309	7	0%	7
40 Education&Sports Management and Inspection	203,885	203,885	79,693	39%	60,524
50 Special Needs Education	4,500	4,500	1,000	22%	1,000
Sub-Total	9,353,874	10,221,473	4,505,564	48%	3,051,465
Department: Roads and Engineering					
10 Community Access Roads	213,658	225,406	28,246	13%	28,246

VOTE: 810 Arua District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	2,325,274	2,325,274	1,210,417	52%	1,191,047
Sub-Total	2,538,932	2,550,680	1,238,663	49%	1,219,293
Department: Water					
10 Rural Water Supply and Sanitation	554,403	554,403	44,525	8%	44,525
Sub-Total	554,403	554,403	44,525	8%	44,525
Department: Natural Resources					
10 Natural Resources Management	184,920	222,329	104,062	56%	74,865
Sub-Total	184,920	222,329	104,062	56%	74,865
Department: Community Based Services					
10 Community Mobilisation	249,080	249,080	77,012	31%	62,956
20 Empowerment and Mindset Change	267,417	267,417	16,185	6%	16,185
Sub-Total	516,497	516,497	93,196	18%	79,141
Department: Planning					
10 Planning and Statistics	233,839	241,082	93,849	40%	72,631
Sub-Total	233,839	241,082	93,849	40%	72,631
Department: Internal Audit					
10 Compliance	41,144	41,144	16,102	39%	12,758
Sub-Total	41,144	41,144	16,102	39%	12,758
Department: Trade, Industry and Local Development					
10 Commercial Services	50,780	50,780	25,567	50%	23,027
20 Value Chain Services	10,424	10,424	3,300	32%	1,800
Sub-Total	61,204	61,204	28,867	47%	24,827
Grand Total	37,411,055	39,630,897	11,459,181	31%	8,564,270

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,287,862	7,842,775	4,204,509	58 %	1,547,319
District Unconditional Grant Non-Wage	131,828	131,828	65,914	50 %	49,436
District Unconditional Grant Wage	418,731	418,731	209,366	50 %	104,683
Locally Raised Revenues	46,850	36,850	132,319	282 %	0
Multi-Sectoral Transfers to LLGs_NonWage	419,462	429,462	140,174	33 %	53,425
Other Transfers from Central Government	522,760	522,760	149,215	29 %	149,215
Programme Conditional Grant - Non Wage Recurrent	5,748,229	6,303,143	3,507,521	61 %	1,190,560
Development Revenues	10,475,674	10,475,674	54,289	1 %	54,289
District Discretionary Equalisation Development Grant	10,680	10,680	3,560	33 %	3,560
Multi-Sectoral Transfers to LLGs_Gou	152,187	152,187	50,729	33 %	50,729
Other Transfers from Central Government	10,312,807	10,312,807	0	0 %	0
Total Revenues Shares	17,763,536	18,318,449	4,258,798	24%	1,601,608

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	418,731	418,731	209,154	50%	113,832
Non Wage	6,869,130	7,424,044	2,849,202	41%	2,208,754
Development Expenditure					
Domestic Development	10,475,674	10,475,674	50,729	0%	50,729
External Financing	0	0	0	0%	0
Total Expenditure	17,763,536	18,318,449	3,109,086	18%	2,373,315

C: Unspent Balances

Recurrent Balances	1,146,153	
Wage	211	
Non Wage	1,145,941	
Development Balances	3,560	
Domestic Development	3,560	
External Financing	0	
Total Unspent	1,149,713	

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department's overall revenue outturn for the quarter stood at UGX 1,601,608,000 raising the cumulative release to UGX 4,258,798,000 which represents 24% of the overall approved budget. This under performance arose from the fact that funds were not received under OGT in particular DRDIP which accounts for the largest share of the development revenues causing a 1% performance. However, the recurrent revenues cumulatively over performed at 58% as compared to the approved budget and this was because the LR overperformed in Q1 by more than two folds.

In terms of expenditure, by the end of the Q2 the department had spent a total of UGX. 3,109,086,000 which translates into 18% of the approved budget. The underperformance is due to failure to realize funds under some sources as explained above, delays in processing some pension files and also late release of funds especially in Q1 which made activities to be carried forward to Q2

Reasons for unspent balances on the bank account

Wage: Negligible

Nonwage: Funds under some outputs such as capacity strengthening were being accrued to be utilized in the next quarter.

Domestic Development: The funds were insufficient to undertake the planned procurements thus awaits the next quarter

Highlights of physical performance by end of the quarter

Staff salaries and monthly pensions paid.

Human resource management function supported
Communication and public relations activities implemented

Administrative and office support services enhanced

Records managed
Information managed

Capacity of lower local governments strengthened

Funds transferred to lower local governments

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	235,375	235,375	114,508	49 %	58,978
District Unconditional Grant Non-Wage	71,055	71,055	35,528	50 %	26,646
District Unconditional Grant Wage	129,328	129,328	64,664	50 %	32,332
Locally Raised Revenues	34,992	34,992	14,317	41 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	235,375	235,375	114,508	49%	58,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,328	129,328	64,531	50%	50,863
Non Wage	106,047	106,047	39,254	37%	34,877
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	235,375	235,375	103,785	44%	85,740
C: Unspent Balances					
Recurrent Balances			10,723		
Wage			133		
Non Wage			10,591		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,723		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

During the second quarter, the department received a total revenue of UGX 58,978,000 raising the cumulative revenue to UGX 114,508,000 which represents 49% of the overall approved budget. This slight underperformance mainly arose from the fact that the department did not receive local revenue during Q2.

In terms of expenditure, the department was able to spend ugx 103,785,000 by the end of the second quarter which translates into 44% of the approved budget. The under performance was mainly due to delays in processing funds due to system challenges thus some expenditures could not be captured within the quarter.

Reasons for unspent balances on the bank account

Wage: Negligible

Nonwage: UGX 10,591,000 remained unspent by the end of the second quarter because of delays in processing Q1 funds whose activities were done in Q2 congesting some of the Q2 activities

Highlights of physical performance by end of the quarter

staff salaries paid, IFMS costs met, office supplies availed, staff welfare maintained

IRAS training conducted for all sub county staff ie SAS, Sub Accountants, CDOs, Parish Chiefs.

Enumeration of taxpayers conducted in all the 4 sub counties under IRAS and Master database developed for all the 4 LLGs
Local revenue accountability followed

Budget conference conducted on 28th October 2022 and Budget Framework Paper prepared and submitted
Departmental expenditures monitored and guided, accounting staff facilitated

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	564,251	564,251	276,909	49 %	170,798
District Unconditional Grant Non-Wage	321,881	321,882	160,941	50 %	120,706
District Unconditional Grant Wage	200,369	200,369	100,185	50 %	50,092
Locally Raised Revenues	42,000	42,000	15,784	38 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	564,251	564,251	276,909	49%	170,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,369	200,369	99,737	50%	82,210
Non Wage	363,882	363,882	114,008	31%	90,277
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	564,251	564,251	213,745	38%	172,487
C: Unspent Balances					
Recurrent Balances			63,164		
Wage			448		
Non Wage			62,716		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,164		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the department had received a total revenue of UGX 276,909,000 which translates into 49% of the overall approved budget. This slight under performance was because no local revenue was disbursed to the department during the second quarter leading to low performance of the recurrent revenues.

The expenditure of the department by the end of the second quarter stood at UGX 213,745,000 representing 38% 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

Wage: The amount is negligible.

Non Wage: 72,716,000 basically remained unspent because exgratia for Lower Local Governments is to be paid in the 4th quarter of the financial year.

Highlights of physical performance by end of the quarter

1 District service commission meetings facilitated, allowances paid to members, office supplies.

Staff salaries paid, DEC members paid salaries, Councilors allowances paid, Exgratia for political leaders paid, Honoraria paid to LLG leaders, office supplies provided,

LGPAC meetings held, report compiled and submitted.

Meetings held by Speakers office and Administrative activities undertaken.

Contracts Committee meetings held, quarterly PDU report written and submitted.

District Land meeting held, and report compiled and submitted to stakeholders.

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,044,238	1,181,491	476,919	46 %	296,989
District Unconditional Grant Non-Wage	1,000	1,000	0	0 %	0
Other Transfers from Central Government	313,600	351,853	62,600	20 %	62,600
Programme Conditional Grant - Non Wage Recurrent	217,838	217,838	108,919	50 %	81,689
Programme Conditional Grant - Wage Recurrent	511,800	610,800	305,400	60 %	152,700
Development Revenues	115,846	115,846	38,615	33 %	38,615
Programme Conditional Grant - Development	115,846	115,846	38,615	33 %	38,615
Total Revenues Shares	1,160,085	1,297,337	515,535	44%	335,605
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	511,800	610,800	305,400	60%	200,693
Non Wage	532,438	570,691	132,372	25%	132,372
Development Expenditure					
Domestic Development	115,846	115,846	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,160,085	1,297,337	437,772	38%	333,065
C: Unspent Balances					
Recurrent Balances			39,147		
Wage			0		
Non Wage			39,147		
Development Balances			38,615		
Domestic Development			38,615		
External Financing			0		
Total Unspent			77,763		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

By the end of qtr 2. the department had received a total revenue of 515.535 million shs. which represents 44% of the overall approved budget. This under performance was mainly because funds under OGT specifically UMFSNP and ACDP did not perform as planned at 20%, while UCG Non wage performed at 0% and development revenues also under performed at 33%. However the wage component registered an over performance at 60% arising from supplementary wage to off set deficits from enhancement of salaries for scientists. departmental expenditure on the other hand performed at 38% of the approved budget and this was because of non realisation of the funds as planned ie ACDP, UMFSNP, Ugfit development coupled with late release of funds

Reasons for unspent balances on the bank account

Wage: No unspent funds

Nonwage: 39.147 million shs remained un spent by the end of the qtr due to un paid contract staff wages under ACDP arising from delayed transfer of funds

GOU Development: inadequacy of the funds released to under take development projects left 38.15 million shs un spent

Highlights of physical performance by end of the quarter

15 Extension workers paid monthly salaries.
PDC operations undertaken in 32 Parishes ie meetings, trainings monitoring of PDM SACCOs

925 framers trained on 04 proven technologies, 26 demos established, meetings and monitoring carried out, under ACDP-412 farmers registered under M-cash, Ugifit raising awareness to local leaders and farmers done, UMFSNP Demos, trainings done

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,124,164	3,349,764	1,509,757	48 %	827,829
District Unconditional Grant Non-Wage	1,000	1,000	0	0 %	0
Other Transfers from Central Government	373,508	373,508	29,053	8 %	21,074
Programme Conditional Grant - Non Wage Recurrent	461,985	461,985	224,068	49 %	178,438
Programme Conditional Grant - Wage Recurrent	2,287,671	2,513,271	1,256,635	55 %	628,318
Development Revenues	1,078,831	1,456,908	685,651	64 %	662,518
External Financing	924,828	1,302,904	634,317	69 %	611,184
Programme Conditional Grant - Development	154,003	154,003	51,334	33 %	51,334
Total Revenues Shares	4,202,995	4,806,672	2,195,408	52%	1,490,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,287,671	2,513,271	1,256,635	55%	844,875
Non Wage	836,493	836,493	213,329	26%	175,282
Development Expenditure					
Domestic Development	154,003	154,003	0	0%	0
External Financing	924,828	1,302,904	0	0%	0
Total Expenditure	4,202,995	4,806,672	1,469,964	35%	1,020,158
C: Unspent Balances					
Recurrent Balances			39,792		
Wage			0		
Non Wage			39,792		
Development Balances			685,651		
Domestic Development			51,334		
External Financing			634,317		
Total Unspent			725,444		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, health department had received a total revenue of UGX 2.195 bn representing 52% of the overall approved budget. The slight over performance was attributed to the supplementary funds the department received within the quarter ie wage to offset the deficits from enhancement of salaries for scientists, supplementary funds from external financing sources ie UNICEF ,WHO for polio and covid vaccination and Global fund meant for IRS causing the development revenues to over perform at 64%. However, the dept also registered an under performance under conditional development grant (33%) as Q2 funds had not yet been released and also under OGT (8%) as the sources under this category had not materialized by the end of the quarter.

In terms of expenditure, the department was able to spend a total of UGX 1.469 bn by the end of q2 which represents under performance at 35% of the approved budget due to delays in processing funds and procurement process.

Reasons for unspent balances on the bank account

Wage: No unspent wage. Instead the department will need supplementary for the deficit

Nonwage: UgX.39,792,000 remained unspent due to late release of funds especially under OGT.

Domestic development: UGX 51,334,000 remained unspent due to inadequacy of the released funds for the development projects.

External financing: UgX. 634,317,000 remained unspent due to late release of the funds. The Activities took place late in the Q2 and therefore expenditure shall be reflected in the Q3 Report.

Highlights of physical performance by end of the quarter

Staff salaries paid to staff in
HC IIs, IIIs and including PHC to the PNFP facility of Kuluva Hospital;
HIV stakeholder engagements conducted ie DAC, DOVIC, HIV stakeholders' meeting-Q2, Performance review conducted

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,145,064	9,012,663	4,258,203	52 %	2,129,793
District Unconditional Grant Non-Wage	4,037	4,037	4,037	100 %	4,037
District Unconditional Grant Wage	69,977	69,977	34,989	50 %	17,494
Locally Raised Revenues	4,963	4,963	1,747	35 %	0
Other Transfers from Central Government	30,000	30,000	12,200	41 %	12,200
Programme Conditional Grant - Non Wage Recurrent	1,401,030	1,401,030	467,010	33 %	233,505
Programme Conditional Grant - Wage Recurrent	6,635,056	7,502,655	3,738,220	56 %	1,862,556
Development Revenues	1,208,810	1,208,810	402,937	33 %	402,937
Programme Conditional Grant - Development	1,208,810	1,208,810	402,937	33 %	402,937
Total Revenues Shares	9,353,874	10,221,473	4,661,139	50%	2,532,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,705,033	7,572,633	3,729,372	56%	2,500,470
Non Wage	1,440,030	1,440,030	480,693	33%	255,496
Development Expenditure					
Domestic Development	1,208,810	1,208,810	295,500	24%	295,500
External Financing	0	0	0	0%	0
Total Expenditure	9,353,874	10,221,473	4,505,564	48%	3,051,465
C: Unspent Balances					
Recurrent Balances			48,138		
Wage			43,837		
Non Wage			4,302		
Development Balances			107,437		
Domestic Development			107,437		
External Financing			0		
Total Unspent			155,575		

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

During the quarter, the department received a total revenue of UGX. 2,532,729,000 raising the cumulative release to UGX. 4,661,139,000 which represents 50% of the overall approved budget. However, the department registered a slight over performance of 6% under the wage component because there was supplementary wage received to offset deficits arising from salary enhancement for science teachers under secondary education and under performance under local revenue (35%) and OGT (41%) specifically UNEB because Q2 LR was not disbursed and UNEB released less funds to the department for management of PLE due to the reduced size of the district as compared to the previous years.

In terms of expenditure, the department was able to spend UGX 4,505,564,000 ie 48% of the approved budget and this under performance was due to delayed release of funds for some activities, inadequacy of the released funds especially under devt to guarantee payment as per the progress of the works, vacant positions

Reasons for unspent balances on the bank account

Wage: UGX 43,837,000 was unspent by the end of the quarter due to some vacant positions in the department, some teachers who have retired and some died during the period under review and a few indiscipline cases which are yet to be resolved by the R&S Committee

Nonwage: UGX 4,302,000 remained unspent due to delayed release of funds for some activities thus such expenditures could not be captured within Q2

GOU Development: The unspent balance of UGX 107,437,000 was because the funds released for the construction projects were still insufficient under SFG thus not much could be done in terms of expenditure. However, these funds will be spent by the end of the third quarter

Highlights of physical performance by end of the quarter

Capitation grant transferred to all the 49 and 6 government aided primary and secondary schools respectively

681 primary teachers paid salaries

126 Secondary teachers salaries paid, 3 site meetings conducted at St. Peters SS Aliba Seed, Excavation of foundation done for Administration block, 6 classrooms , ICT Lab and Science Lab under UGIFT development grant.

Procurement processes concluded for construction of the classroom at Okavu Primary school

30 primary schools (govt and private) and 5 secondary schools (private and govt) inspected and monitored

Training of 55 Head teachers of government aided schools on e-inspection

2 Refresher Trainings conducted for games and sports teachers in govt and private schools

4 Staff in DEO's office paid salaries, office supplies delivered, National exams ie PLE UCE and UACE successfully administered, monitored and supervised. Follow-ups made on coding of Abira Parents PS, accountabilities for PLE funds submitted to UNEB

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	428,017	439,765	230,513	54 %	131,492
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100 %	1,000
District Unconditional Grant Wage	132,529	144,277	72,138	54 %	36,069
Other Transfers from Central Government	294,488	294,488	157,374	53 %	94,422
Development Revenues	2,110,915	2,110,915	1,910,915	91 %	1,307,277
District Discretionary Equalisation Development Grant	1,810,915	1,810,915	0	0 %	0
Other Transfers from Central Government	0	0	1,810,915	0 %	1,207,277
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	2,538,932	2,550,680	2,141,428	84%	1,438,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,529	144,277	67,422	51%	48,052
Non Wage	295,488	295,488	55,694	19%	55,694
Development Expenditure					
Domestic Development	2,110,915	2,110,915	1,115,548	53%	1,115,548
External Financing	0	0	0	0%	0
Total Expenditure	2,538,932	2,550,680	1,238,663	49%	1,219,293
C: Unspent Balances					
Recurrent Balances			107,397		
Wage			4,716		
Non Wage			102,681		
Development Balances			795,368		
Domestic Development			795,368		
External Financing			0		
Total Unspent			902,765		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

The department's overall revenue out turn by the end of the second quarter stood at approximately UGX 2,141,428,000 representing 84% of the overall approved budget. This over performance is attributed to the fact that USMID funds were released 100% by the end of Q2 and also the dept received her overall share of UCG-NW by the end of Q2 resulting into over performance under the recurrent (54%) and the development revenues (91%). USMID funds were released to such a magnitude to allow the projects move faster as they had pended for long and the programme is nearing expiry.

The expenditure of the department on the other hand performed at 1,238,663,000/= which translates into 49% of the approved budget and the under performance mainly arose from late procurement of some projects, delayed release of funds whose payments were captured in Q3 among others

Reasons for unspent balances on the bank account

Wage: UGX 4,716,000 remained unspent due to vacant positions that are yet to be filled

Nonwage: Approximately UGX 102,681,000 remained unspent because the CARs funds were not disbursed to the sub counties until Q3 due to system challenges and also one roadlink was prioritised for Q3 thus under performance

GOU Development: UGX 795,368,000 remained unspent due to late procurement of the USMID projects and also the released funds for transitional development were insufficient to kick start the projects

Highlights of physical performance by end of the quarter

Contractor's camp setting, mobilization, excavations for foundations, temporary bridges, cutting and bending of reinforcement bars.

Routine mechanized maintenance of Omoo-Pajuru-Anguru Road (8Km).

Service/repairs of Service Trucks Reg. Nos.: LG 0140-010 and UBD 570.

Staff salaries paid, 1 district roads committee meeting conducted, 1 works & technical services committee meeting and 1 session of monitoring conducted, travels, office supplies provided for tea items, stationeries, cleaning materials.

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,940	121,879	30,470	50 %	22,852
Programme Conditional Grant - Non Wage Recurrent	60,940	121,879	30,470	50 %	22,852
Development Revenues	493,464	986,928	164,488	33 %	164,488
Programme Conditional Grant - Development	478,649	957,298	159,550	33 %	159,550
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	554,403	1,108,807	194,958	35%	187,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	60,940	60,940	23,001	38%	23,001
Development Expenditure					
Domestic Development	493,464	493,464	21,524	4%	21,524
External Financing	0	0	0	0%	0
Total Expenditure	554,403	554,403	44,525	8%	44,525
C: Unspent Balances					
Recurrent Balances			7,468		
Wage			0		
Non Wage			7,468		
Development Balances			142,964		
Domestic Development			142,964		
External Financing			0		
Total Unspent			150,433		

Summary of Department Revenues and Expenditure by Source

by the end of the quarter, the department reliassed under performance because,
1. delayed implementation of activities by the service provider.
2.delay release of funds .

Reasons for unspent balances on the bank account

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

delayed finishing of works by the contractor during the second quarter.

Highlights of physical performance by end of the quarter

- drilling of 10 deep boreholes.
- rehabilitation of 5 deep boreholes
- construction of 2 stance pit latrines.
- community sensitization of 10 villages across the four sub counties.
- monitoring and supervision.

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,920	222,329	110,767	60 %	57,485
District Unconditional Grant Non-Wage	5,755	5,755	2,627	46 %	1,783
District Unconditional Grant Wage	163,698	201,107	100,554	61 %	50,277
Locally Raised Revenues	1,000	1,000	352	35 %	0
Programme Conditional Grant - Non Wage Recurrent	14,467	14,467	7,233	50 %	5,425
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	184,920	222,329	110,767	60%	57,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,698	201,107	96,871	59%	67,674
Non Wage	21,222	21,222	7,191	34%	7,191
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	184,920	222,329	104,062	56%	74,865
C: Unspent Balances					
Recurrent Balances			6,704		
Wage			3,683		
Non Wage			3,022		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,704		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

During the second quarter, the department received a total revenue of UGX 57.485 million which contributes to a cumulative revenue of 110.767 million shillings representing 60% of the overall approved budget. This over performance was mainly attributed to the fact that the dept received supplementary wage to offset the deficits arising from salary enhancement for scientists. However, the department also registered an under performance under LR (35%), and UCG-NW (46%) as the local revenue for Q2 was not received during the quarter leading to under performance.

On the otherhand, the department was able to spend a total of 74,865,000 shillings within the quarter which is cumulatively 104,062,000 shillings representing 56% of the overall approved budget. The under performance arose from delayed release of funds for some activities thus these could not be expended within the quarter and vacant positions in the department..

Reasons for unspent balances on the bank account

Wage of UGX 3,683,000 remained unspent by the end of the quarter due to some vacant positions that were not filled such as District Forestry Officer.

Non-wage: UGX 3,022,000 remained on the departments account due to late release of the funds.

Highlights of physical performance by end of the quarter

Monthly Salaries paid to the 8 Staff of Natural resources sector, Carried out wetlands compliance monitoring and inspections 3 times, conducted stakeholder training on wetland management 2 times

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,427	203,427	94,713	47 %	52,486
District Unconditional Grant Non-Wage	10,498	10,498	5,355	51 %	3,538
District Unconditional Grant Wage	144,568	144,568	72,284	50 %	36,142
Locally Raised Revenues	2,087	2,087	735	35 %	0
Other Transfers from Central Government	18,000	18,000	2,202	12 %	2,202
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274	14,137	50 %	10,603
Development Revenues	313,070	313,070	14,487	5 %	10,987
External Financing	313,070	313,070	14,487	5 %	10,987
Total Revenues Shares	516,497	516,497	109,201	21%	63,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,568	144,568	66,039	46%	51,983
Non Wage	58,859	58,859	17,574	30%	17,574
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	313,070	313,070	9583.142	3%	9,583
Total Expenditure	516,497	516,497	93,196	18%	79,141
C: Unspent Balances					
Recurrent Balances			11,100		
Wage			6,245		
Non Wage			4,855		
Development Balances			4,904		
Domestic Development			0		
External Financing			4,904		
Total Unspent			16,004		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, the department had received 109.201 Million shillings representing 21% of the overall approved budget for the department. The under performance was attributed to the fact that the department did not receive LR during the Q2, while the OGT component did not also perform as planned in particular UWEP. In addition funds budgeted under Spotlight (UNFPA) were not received as planned while CSSP funds under WFP were not received at all by the end of the reviewed period thus general under performance on the revenue side.

The Expenditure of the department by the Quarter stood at 93.196 Million UGX representing 18% of the department approved budget and this under performance was due to non-realization of some funds as explained above coupled with late release of funds for some activities thus such could not be implemented within the quarter.

Reasons for unspent balances on the bank account

Wage: About 6.245 Million UGX Remained unspent due to vacant positions in the department which were planned for but were not filled by the end of the quarter.

Non Wage: About UGX 4,855,000 was not spent due to late release of funds.

External financing: UGX 4,904,000 could not be spent because of delayed receipt of funds to implement planned activities.

Highlights of physical performance by end of the quarter

General staff salaries paid

support supervision on GBV reporting conducted in 4 sub-counties.

1 District level GBV coordination meeting conducted.

4 Dialogue meetings on teenage pregnancy conducted in 4 sub-counties.

Staff salaries paid, Office supplies provided, staff welfare maintained, cycles services, internet provided for online systems, utility bills cleared

20 children in contact with law followed up.

15 social inquiries conducted.

CBS committee monitoring conducted.

Formation of sub-county council for persons with disability

international white cane day celebrated

international day of persons with disability celebrated

national special grant groups monitored

induction of members of older persons conducted

1 GBV dialogue meeting held

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,718	144,961	71,693	52 %	40,661
District Unconditional Grant Non-Wage	46,000	46,000	23,000	50 %	17,250
District Unconditional Grant Wage	86,400	93,643	46,821	54 %	23,411
Locally Raised Revenues	5,318	5,318	1,872	35 %	0
Development Revenues	96,121	96,121	32,040	33 %	32,040
District Discretionary Equalisation Development Grant	96,121	96,121	32,040	33 %	32,040
Total Revenues Shares	233,839	241,082	103,734	44%	72,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,400	93,643	46,267	54%	25,050
Non Wage	51,318	51,318	22,203	43%	22,203
Development Expenditure					
Domestic Development	96,121	96,121	25,378	26%	25,378
External Financing	0	0	0	0%	0
Total Expenditure	233,839	241,082	93,849	40%	72,631
C: Unspent Balances					
Recurrent Balances			3,223		
Wage			554		
Non Wage			2,669		
Development Balances			6,662		
Domestic Development			6,662		
External Financing			0		
Total Unspent			9,885		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

During the quarter, the department received a total revenue of UGX 72,701,000 raising the cumulative release to ugx 103,734,000 which represents 44% of the approved budget. The under performance arose from non-release of local revenue (35%) for Q2 and only 33% of the DDEG funds had been released by the end of the quarter. However, the department also registered an over performance under the wage component arising from the supplementary wage received to offset deficits from salary enhancement.

In terms of expenditure, the department had spent a total of UGX 93,849,000 by the end of the second quarter representing 40% of the approved budget. The underperformance is due to delayed procurement, late release of funds and inadequacy of the devt funds ie DDEG and non-release of local revenue

Reasons for unspent balances on the bank account

Wage: UGX 554,000 remained unspent as it could not pay any staff in the department

Nonwage: Late release of local revenue funds and delays in procurement processes left UGX 2,669,000 unspent under this component by the end of the quarter.

Domestic devt: Inadequacy of the funds released under DDEG during the second quarter could not guarantee payment of the works so far done thus leaving UGX 6,662,000 unspent by the end of the quarter

Highlights of physical performance by end of the quarter

- 2 statistics Committee meetings (Q1 and Q2) held, data for mid term review of the DDP III collected and analysed
- Salaries paid for 2 staff, office utilities provided and bills paid, Department vehicle UBD 526B serviced, 4 LLGs assessed for service delivery and results disseminated
- Mock Assessment conducted for the assessable departments, 3 TPC meetings conducted
- Retention cleared for previously implemented projects, 2 monitoring and support supervision sessions conducted. 8 Sub county staff trained on update and MTR of their development plans
- monitoring of local revenue mgt conducted by the Finance Committee

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,144	41,144	18,989	46 %	9,676
District Unconditional Grant Non-Wage	11,000	11,000	4,500	41 %	3,125
District Unconditional Grant Wage	26,203	26,203	13,101	50 %	6,551
Locally Raised Revenues	3,942	3,942	1,387	35 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	41,144	41,144	18,989	46%	9,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,203	26,203	10,790	41%	8,746
Non Wage	14,942	14,942	5,312	36%	4,012
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	41,144	41,144	16,102	39%	12,758
C: Unspent Balances					
Recurrent Balances			2,886		
Wage			2,311		
Non Wage			575		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,886		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department had received 18,989,000 shillings which represent 46% of the overall approved budget. The under performance was because the department did not revenue for the second quarter and UCG, NW did not perform as planned. The department expenditure on the other hand performed at 16,102,000 shillings representing 39% of the approved budget and this was due to late release of funds, non receipt of local revenue for Q2. thus some activities could not be undertaken.

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage;
2,311,000 shillings remained unspent because the position of internal auditor is vacant.
Non Wage;
Delayed release of funds left 575,000 shillings unspent

Highlights of physical performance by end of the quarter

Five secondary schools audited (Anyavu, Logiri Girls, Vura, Ajia and Bondo Secondary School).

Assorted stationary and First Quarter Internal Audit produced and submitted to the various authorities.

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,204	61,204	29,043	47 %	15,167
District Unconditional Grant Non-Wage	10,000	10,000	4,625	46 %	3,125
District Unconditional Grant Wage	33,280	33,280	16,640	50 %	8,320
Locally Raised Revenues	8,000	8,000	2,816	35 %	0
Programme Conditional Grant - Non Wage Recurrent	9,924	9,924	4,962	50 %	3,721
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	61,204	61,204	29,043	47%	15,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,280	33,280	16,466	49%	15,166
Non Wage	27,924	27,924	12,401	44%	9,661
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	61,204	61,204	28,867	47%	24,827
C: Unspent Balances					
Recurrent Balances			176		
Wage			174		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			176		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 2

SECTION B : Summary by Department

The department's overall revenue outturn for the second quarter stood at 15.167 million shillings which translates into 47% of the overall approved budget. This under performance is mainly attributed to the fact that the department did not receive any local revenue during the quarter which performed at 35% of the approved budget.

The department's expenditure on the other hand stood at 24.827 million translating into 47% of the overall approved budget. The overperformance within the quarter is mainly attributed to the fact that some of the activities meant to be done in Q1 were carried forward and implemented in Q2 due to late release of funds in the first quarter thus causing over performance in the second quarter. Cumulatively, the expenditure is seen to slightly underperform at 47% due to the low performance under own source revenue.

Reasons for unspent balances on the bank account

Wage: 176.000 remained unspent as it is negligible and can not pay a staff

Highlights of physical performance by end of the quarter

Staff salaries paid for all the months in the quarter.
Community meetings were conducted for the business community.
Tourism sites were visited and mobilization of the community on tourism issues conducted.

VOTE: 810 Arua District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	399,407	0
282301 Transfers to Government Institutions	50,000	0
Total for Budget Output	449,407	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	399,407	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	1,529,066	0
Total for Budget Output	1,529,066	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,529,066	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

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

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

DRDIP Infrastructure projects- Arua DLG Headquarters constructed, Olewa bridge on Jambouzuri- Oci, 2 classroom blocks at Okazara ps, staff house at Adravu ps, IPD at Opia ps, Ala bridge on Bondo-Obaru-Ajia Road

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Staff salaries paid, pension and gratuity paid. Salary, pension and gratuity arrears paid	General staff salaries paid Pension and gratuity paid Salary and pension arrears paid	There was a supplementary budget under this output that resulted into an over performance of the output.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	418,731	113,832
273104 Pension	4,058,535	1,165,050
273105 Gratuity	703,706	215,472
352880 Salary Arrears Budgeting	196,251	101,809
352881 Pension and Gratuity Arrears Budgeting	789,737	529,104
Total for Budget Output	6,166,961	2,125,266
Wage	418,731	113,832
Non-Wage	5,748,229	2,011,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff performance improved. 4 Filing cabinets procured.
Staff trainings organised

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,797	0
221002 Workshops, Meetings and Seminars	326,956	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	12,719	0
223001 Property Management Expenses	2,400	0
227001 Travel inland	427,478	0
227004 Fuel, Lubricants and Oils	38,596	0
228002 Maintenance-Transport Equipment	33,597	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,079	0
Total for Budget Output	892,222	0
Wage	0	0
Non-Wage	892,222	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payroll and other IPPS related activities undertaken	System recurrent costs paid Workshops and seminars facilitated Staff welfare maintained	Delay in the release of additional funds in quarter 1 pushed most activities to be implemented in quarter 2 causing an over performance in the output.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	240
221009 Welfare and Entertainment	1,000	250
221016 Systems Recurrent costs	45,066	21,440
Total for Budget Output	47,066	21,930
Wage	0	0
Non-Wage	47,066	21,930
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Public records well managed	Staff welfare maintained Stationery, printing, photocopying and binding services provided In land travels facilitated	Inadequate funds released in the quarter to implement planned activities resulted into an underperformance of the output.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	430
227001 Travel inland	2,000	230
Total for Budget Output	4,000	910
Wage	0	0
Non-Wage	4,000	910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public relations managed	Advertising and public relations projects undertaken Internet services provided Inland travels facilitated Public information collected and disseminated	The funds under the output were spent as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Office supplies available, security services availed, compound cleanness maintained, newspapers purchased, staff welfare maintainedd	Office supplies provided Staff welfare maintained Utility bills paid Legal expenses paid Guard and security services provided Fuel purchased Travels facilitated Vehicle maintained Funds transferred to LLGs Newspapers purchased	Additional funds transferred to lower local governments in this quarter resulted into an over performance of the output.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	700	240
221008 Information and Communication Technology Supplies.	935	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221020 Litigation and related expenses	6,037	1,000
223001 Property Management Expenses	20,632	6,878
223004 Guard and Security services	27,000	7,155
223006 Water	807	807
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	30,000	10,999
227004 Fuel, Lubricants and Oils	4,000	2,997
228002 Maintenance-Transport Equipment	4,000	480
263402 Transfer to Other Government Units	10,000	190,903
Total for Budget Output	113,612	222,459
Wage	0	0
Non-Wage	113,612	171,730
GoU Dev	0	50,729
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
LLG staff monitored, support supervised and mentored	Fuel purchased Support supervision visits facilitated	The funds are being accrued to be utilized to implement monitoring and supervision activities in quarter 3 resulting in to the under performance of the output this quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,763,536	2,374,565
Wage	418,731	113,832
Non-Wage	6,869,130	2,210,004
GoU Dev	10,475,674	50,729
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
staff salaries paid, IFMS costs met, office supplies availed, staff welfare maintained, vehicles maintained	staff salaries paid, IFMS costs met, office supplies availed, staff welfare maintained	Over performance was because some of the Q1 activities were done in Q2 due to late release of Q1 funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,328	50,863
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,055	499
221016 Systems Recurrent costs	30,000	10,507
223005 Electricity	13,992	2,500
227001 Travel inland	2,600	1,000
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	194,275	69,769
Wage	129,328	50,863
Non-Wage	64,947	18,906
GoU Dev	0	0
Ext Finance	0	0

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

Preparation and submission of Audited Annual financial statement for FY 2021/2022 to MoFPED	Delayed release of own source revenue
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Departmental expenditures monitored and guided, accounting staff facilitated	Departmental expenditures monitored and guided, accounting staff facilitated	Non-release of local revenue in Q2 led to under performance
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VOTE: 810 Arua District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,500	480
Total for Budget Output	5,500	480
Wage	0	0
Non-Wage	5,500	480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget conference conducted, Annual Budget and workplan prepared and submitted,	Budget conference conducted on 28th October 2022 and Budget Framework Paper prepared and submitted	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	2,000	1,830
Total for Budget Output	8,000	7,830
Wage	0	0
Non-Wage	8,000	7,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Local revenue mobilization, data collection of tax payers, sub county staff trained and monitored , local revenue well managed	IRAS training conducted for all sub county staff ie SAS, Sub Accountants, CDOs, Parish Chiefs. Enumeration of taxpayers conducted in all the 4 sub counties under IRAS and Master database developed for all the 4 LLGs Local revenue accountability followed	Late release of local revenue led to under performance
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VOTE: 810 Arua District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	986
221011 Printing, Stationery, Photocopying and Binding	11,000	2,000
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	11,600	3,675
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	27,600	7,661
Wage	0	0
Non-Wage	27,600	7,661
GoU Dev	0	0
Ext Finance	0	0
Total for Department	235,375	85,740
Wage	129,328	50,863
Non-Wage	106,047	34,877
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
6 District service commission meetings facilitated, allowances paid to members, office supplies, travels facilitated	held 1 DSC meeting to handle confirmations, regularization of appointments, disciplinary cases, and granted study leaves.	late release of funds. Failure to realize quorum to hold some meetings.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	1,625
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	400	200
223006 Water	250	100
227001 Travel inland	2,750	0
227004 Fuel, Lubricants and Oils	1,000	499
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	23,400	3,424
Wage	0	0
Non-Wage	23,400	3,424
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

4 Land Board meeting facilitated, allowances paid to members, travels facilitated	1 District Land Board meeting held to handle approval of title applications, and compiled 1 quarterly DLB report to stakeholders.	Delayed and insufficient release of funds for the first quarter which were then used in the second quarter.
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VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,533
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,304	0
Total for Budget Output	15,304	6,533
Wage	0	0
Non-Wage	15,304	6,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 Contracts committee meetings facilitated, travels facilitated, allowances paid to members	2 contracts Committee meetings held, to handle approval of procurement methods, evaluation report and preparation of 2nd quarter Procurement report, minutes produced and allowanc	due to delayed release of 1st quarter funds, much of the funds for the quarter were utilized in the second quarter.
	2 evaluation Committee meetings held, minutes produced and allowances paid.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	3,730
221001 Advertising and Public Relations	2,100	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	400	0
227001 Travel inland	2,500	1,000
Total for Budget Output	10,500	5,480
Wage	0	0
Non-Wage	10,500	5,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Staff salaries paid, DEC members paid salaries, Councilors allowances paid, Exgratia for political leaders paid, Honoraria paid to LLG leaders, office supplies provided,	3 monthly staff salaries paid, DEC members paid salaries for 3 months, Councilors monthly activity allowances paid for 3 months, office supplies secured. 1 Council sitting held, 3 DEC meetings held, 7 Standing Committee meetings held, minutes produced.	Delayed and insufficient release of fund for the first quarter, which were then used in the second quarter,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,369	82,210
211105 Ex-Gratia for Political leaders.	171,797	34,480
221002 Workshops, Meetings and Seminars	6,000	1,710
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,100	570
221017 Membership dues and Subscription fees.	7,000	0
223001 Property Management Expenses	1,500	0
227001 Travel inland	73,880	22,183
227004 Fuel, Lubricants and Oils	5,000	2,494
228002 Maintenance-Transport Equipment	6,000	1,384
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	830
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	2,000	0
Total for Budget Output	480,246	146,361
Wage	200,369	82,210
Non-Wage	279,877	64,151
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

District Speakers' office facilitated, office supplies provided, travels facilitated, LLG Political leaders mentored	1 council sitting held, 7 Standing Committee sittings held, minutes produced and allowances paid. Administrative and operational activities undertaken.	delayed and insufficient release of funds in the first quarter of the financial year.
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VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	14,000	3,252
227004 Fuel, Lubricants and Oils	2,000	988
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	17,900	4,240
Wage	0	0
Non-Wage	17,900	4,240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

PIAP Output: 16080515 Critical system processes automated

4 LG PAC meetings held, LG PAC members paid allowances, PAC reports discussed	2 LGPAC meetings held to examine Internal Audit reports on Arua District Local Government accounts and Sun County Local Government account, and quarterly reports produced and submitted to stakeholders.	delayed and insufficient release of funds, which where used in the second quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,700
221009 Welfare and Entertainment	1,400	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	16,900	7,200
Wage	0	0
Non-Wage	16,900	7,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	564,251	173,237

VOTE: 810 Arua District

Quarter 2

Wage	200,369	82,210
Non-Wage	363,882	91,027
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Extension staff salaries paid, PDM operations undertaken	15 Extension workers paid monthly salaries. PDC operations undertaken in 32 Parishes ie meetings, trainings monitoring of PDM SACCOs	Over performance was due to supplementary wage received during the quarter to offset wage deficits arising from enhancement of salaries for the science category
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	511,800	200,693
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,917
227001 Travel inland	12,000	5,902
227004 Fuel, Lubricants and Oils	8,018	4,005
Total for Budget Output	543,818	216,516
Wage	511,800	200,693
Non-Wage	32,018	15,823
GoU Dev	0	0
Ext Finance	0	0

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

xtension services provided to farmers at all levels, meetings facilitated, travels facilitated, ACDP activities undertaken, UMFSNP activities undertaken and demo gardens monitored, One irrigation system rolled out under UGIFT, office supplies provided, 200 farmer groups supported under ACDP, Demo gardens established and schools supported	925 framers trained on 04 proven technologies, 26 demos established, meetings and monitoring carried out, under ACDP-412 farmers registered under M-cash, Ugifit raising awareness to local leaders and farmers done, UMFSNP Demos, trainings done	inadequate funding, lack of logistics and few extension staffs both at High local Government and Lower Local government
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VOTE: 810 Arua District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,600	0
221002 Workshops, Meetings and Seminars	103,600	340
221008 Information and Communication Technology Supplies.	13,000	500
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	28,000	3,000
223004 Guard and Security services	7,200	3,600
223005 Electricity	1,600	800
223006 Water	800	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
224003 Agricultural Supplies and Services	51,000	0
227001 Travel inland	185,781	71,520
227004 Fuel, Lubricants and Oils	144,786	36,438
228002 Maintenance-Transport Equipment	27,900	0
Total for Budget Output	616,267	117,348
Wage	0	0
Non-Wage	500,420	117,348
GoU Dev	115,846	0
Ext Finance	0	0
Total for Department	1,160,085	333,865
Wage	511,800	200,693
Non-Wage	532,438	133,172
GoU Dev	115,846	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health workers trained on HIV management, structures strengthened at all levels of management, HIV activities undertaken	120 Health workers trained on HIV management, structures strengthened at all levels of management, other HIV activities undertaken	Inadequacy of the released funds by IDI led to under performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	7,980
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	50,000	7,980
Wage	0	0
Non-Wage	50,000	7,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Improved immunization coverage and child health. Activities under GAVI and WHO undertaken		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	240,000	0
221011 Printing, Stationery, Photocopying and Binding	13,600	0
227001 Travel inland	322,345	0
227004 Fuel, Lubricants and Oils	48,883	0
Total for Budget Output	624,828	0
Wage	0	0
Non-Wage	0	0

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	624,828	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Improved maternal and child health. UNICEF activities undertaken

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	160,000		0
221011 Printing, Stationery, Photocopying and Binding	29,650		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,350		0
227001 Travel inland	54,000		0
Total for Budget Output	300,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	300,000		0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

RBF activities implemented

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Health workers and other stakeholders facilitated on NTDs

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	24,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers recruited, paid salaries, PHC funds transfered to Health facilities	Wages paid to all 138 health care workers, PHC funds transfered to Health facilities	Supplementary wage received to offset the deficits from salary enhancement led to over performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,287,671	844,875
263308 Sector Conditional Grant (Non-Wage)	158,407	51,432
Total for Budget Output	2,446,078	896,307
Wage	2,287,671	844,875
Non-Wage	158,407	51,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Kuluva Hospital supported	Funds transfered to Kuluva	Some of funds not disbursed in Qtr 1 were disbursed in Qtr 2 as funds were now available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	264,680	104,448
Total for Budget Output	264,680	104,448
Wage	0	0
Non-Wage	264,680	104,448
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

District health office well managed, staff salaries paid, office consumables supplied, bills cleared, staff house constructed in Ajia HC III, capital projects appraised, works monitored and supervised	District health office well managed, office consumables supplied, bills cleared, works monitored and supervised	Under performance was due to delays in the release of funds and late procurement processes
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	8,000	1,000
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	1,300	1,100
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	200	0
223001 Property Management Expenses	1,000	0
223006 Water	800	500
225204 Monitoring and Supervision of capital work	15,400	0
227001 Travel inland	6,399	1,000

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	12,000	8,623
312129 Other Buildings other than dwellings - Acquisition	138,603	0
Total for Budget Output	193,902	12,423
Wage	0	0
Non-Wage	39,899	12,423
GoU Dev	154,003	0
Ext Finance	0	0
Total for Department	4,202,995	1,021,158
Wage	2,287,671	844,875
Non-Wage	836,493	176,282
GoU Dev	154,003	0
Ext Finance	924,828	0

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Procurement processes concluded for construction of the classroom at Okavu Primary school	Only 33% of the funds was released and was inadequate to pay for the project

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,981,344	1,633,095
225204 Monitoring and Supervision of capital work	13,655	0
227001 Travel inland	1,500	500
312121 Non-Residential Buildings - Acquisition	200,000	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	27,946	0
Total for Budget Output	5,284,445	1,633,595
Wage	4,981,344	1,633,095
Non-Wage	0	0
GoU Dev	303,101	500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
All government aided primary schools facilitated	All government aided primary schools facilitated	Only 33% was released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	842,410	140,402
Total for Budget Output	842,410	140,402
Wage	0	0
Non-Wage	842,410	140,402
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,212	76,535
Total for Budget Output	459,212	76,535
Wage	0	0
Non-Wage	459,212	76,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

Secondary teachers salaries paid, ST. Peters Seed SS constructed in Aliba-Aroi sub county Arua City	Salaries paid for 126 teachers in the 6 govt aided secondary schools, 3 site meetings conducted at St. Peters SS Aliba Seed, Excavation of foundation done for Administration block, 6 classrooms , ICT Lab and Science Lab under UGIFT development grant.	The funds received was only 33% of the budget thus under performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,623,835	844,401
312121 Non-Residential Buildings - Acquisition	905,710	295,000
Total for Budget Output	2,529,545	1,139,401
Wage	1,623,835	844,401
Non-Wage	0	0
GoU Dev	905,710	295,000
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

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

Budget Output: 320160 Tertiary Education Services

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

No government aided tertiary institution

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,877	7
Total for Budget Output	29,877	7
Wage	29,877	7
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	600
227001 Travel inland	11,488	5,607
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	18,988	6,207
Wage	0	0
Non-Wage	18,988	6,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	576
Total for Budget Output	10,000	576
Wage	0	0
Non-Wage	10,000	576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,620	0
Total for Budget Output	25,620	0
Wage	0	0
Non-Wage	25,620	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Education department well managed, staff salaries paid, office consumables supplied, reports supplied etc. PLE undertaken successfully	4 staff in education dept paid salaries, office supplies delivered, National exams ie PLE UCE and UACE successfully administered, monitored and supervised. Follow-ups made on coding of Abira Parents PS, accountabilities for PLE funds submitted to UNEB	Some of the funds for Q1 were spent in Q2 thus over performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,977	22,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	15,537
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	12,300	3,509

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	119,27742,513
	Wage	69,97722,966
	Non-Wage	49,30019,547
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

Games and sports activities undertaken	2 Refresher Trainings conducted for games and sports teachers in govt and private schools	Over performance was because some Q1 balances were spent in Q2
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	21,000	10,230
227004 Fuel, Lubricants and Oils	6,000	998
	Total for Budget Output	30,00011,229
	Wage	00
	Non-Wage	30,00011,229
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,000
	Total for Budget Output	4,5001,000
	Wage	00
	Non-Wage	4,5001,000
	GoU Dev	00

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	9,353,8743,051,465
	Wage	6,705,0332,500,470
	Non-Wage	1,440,030255,496
	GoU Dev	1,208,810295,500
	Ext Finance	00

VOTE: 810 Arua District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Routine maintenance of district roads- 5.2km	Routine mechanized maintenance of Omoo-Pajuru-Anguru Road (8Km).	A longer road link was prioritized instead of the shorter one and part of the payments were later reflected in Q3.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	110,718	23,744
Total for Budget Output	110,718	23,744
Wage	0	0
Non-Wage	110,718	23,744
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
District road equipment maintained	Service/repairs of Service Trucks Reg. Nos.: LG 0140-010 and UBD 570.	No expenditures were made in Q1 under URF; thus the funds were subsequently expended in Q2 leading to overperformance.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,000	4,502
Total for Budget Output	40,000	4,502
Wage	0	0
Non-Wage	40,000	4,502
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 810 Arua District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Uganda Road Fund- Funds transferred to LLGs for CARs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	62,940	0
Total for Budget Output	62,940	0
Wage	0	0
Non-Wage	62,940	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

staff salaries paid, district roads committee facilitated, URF operations, office supplies provided	Staff salaries paid, 1 district roads committee meeting conducted, 1 works & technical services committee meeting and 1 session of monitoring conducted, travels, office supplies provided for tea items, stationeries, cleaning materials.	No expenditures were made in Q1 under URF; thus the funds were subsequently expended in Q2 leading to overperformance.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	132,529	48,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	566
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	3,400	490
221009 Welfare and Entertainment	2,600	500
221011 Printing, Stationery, Photocopying and Binding	2,000	495
223001 Property Management Expenses	3,600	0
227001 Travel inland	35,230	11,052
227004 Fuel, Lubricants and Oils	28,000	14,345
Total for Budget Output	214,359	75,500

VOTE: 810 Arua District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	132,529	48,052
	Non-Wage	81,830	27,448
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Enyau 1 and 2 Bridges on Awindiri-Ajono rd and Odianyadri- Congo border rd constructed under USMID	Contractor's camp setting, mobilization, excavations for foundations, temporary bridges, cutting and bending of reinforcement bars.	Late procurement and heavy rains the second part of the year 2022 led to under performance.
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
312131 Roads and Bridges - Acquisition	2,110,915		1,115,548
Total for Budget Output	2,110,915		1,115,548
Wage	0		0
Non-Wage	0		0
GoU Dev	2,110,915		1,115,548
Ext Finance	0		0
Total for Department	2,538,932		1,219,293
Wage	132,529		48,052
Non-Wage	295,488		55,694
GoU Dev	2,110,915		1,115,548
Ext Finance	0		0

VOTE: 810 Arua District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
9 BHs drilled in all the 4 sub counties, 3 Production wells constructed in Arivu, Logiri and Vurra, 5 BHs rehabilitated in all the 4 sub counties, two 2 stance VIP latrines constructed in Arivu and Vurra, 9 Water user committees formed and trained for the new water points, 200 water points tested for quality, sanitation week celebrated, World Water day celebrated, office supplies provided, flat screen tv, internet access	10 deep boreholes drilled across the 4 subcounties 2 production wells drilled successfully one production well was not successful 5 deep boreholes rehabilitated 2 stance pit latrine constructed 100 water sources tested for quality water office vehicle	delay of implementation of activities by the service provider.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,080	6,045
221001 Advertising and Public Relations	640	0
221002 Workshops, Meetings and Seminars	14,822	5,648
221005 Official Ceremonies and State Functions	5,640	0
221008 Information and Communication Technology Supplies.	3,176	1,724
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	712	356
223005 Electricity	400	0
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	2,300	0
225204 Monitoring and Supervision of capital work	25,000	6,799
227001 Travel inland	46,565	17,457
227004 Fuel, Lubricants and Oils	11,000	5,496
228002 Maintenance-Transport Equipment	4,600	0
312121 Non-Residential Buildings - Acquisition	411,269	0
Total for Budget Output	554,403	44,525
Wage	0	0
Non-Wage	60,940	23,001

VOTE: 810 Arua District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	493,464	21,524
	Ext Finance	0	0
	Total for Department	554,403	44,525
	Wage	0	0
	Non-Wage	60,940	23,001
	GoU Dev	493,464	21,524
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Staff salaries paid, Wetlands action plans, Wetlands Compliance, monitoring and inspections, Training of Vurra Sub County on Wetland Management Vehicle service for Forestry regulation and enforcement, Stationery for office use	Monthly salaries paid to 8 Staff of Natural Resources sector, 3 times wetlands compliance monitoring and inspections carried out, 2 times training of stakeholders on Wetland management	None receipt of Local revenue for Q2 led to under performance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,698	67,674
221002 Workshops, Meetings and Seminars	4,337	1,760
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	8,345	4,111
228002 Maintenance-Transport Equipment	4,340	0
Total for Budget Output	180,920	73,745
Wage	163,698	67,674
Non-Wage	17,222	6,071
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land management office facilitated, 4 Physical planning committee meetings held, land registration	I Physical planning Committee meeting held, Land management office facilitated, receipt and registration of Land title applications	None receipt of local revenue for Q2 and late release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	400
221011 Printing, Stationery, Photocopying and Binding	1,000	376
223001 Property Management Expenses	300	0
223005 Electricity	800	244

VOTE: 810 Arua District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	400	100
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	4,000	1,120
Wage	0	0
Non-Wage	4,000	1,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	184,920	74,865
Wage	163,698	67,674
Non-Wage	21,222	7,191
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
4 quarterly GBV campaigns conducted, Gender mainstreamed in department workplans, GBV survivors protected and counseled	support supervision on GBV reporting conducted in 4 sub-counties. 1 District level GBV coordination meeting conducted. 4 Dialogue meetings on teenage pregnancy conducted in 4 sub-counties.	under performance is because not all the funds under sport light were received as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	4,750
221009 Welfare and Entertainment	20,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	4,833
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	100,000	9,583
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	9,583

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Staff salaries paid, Office supplies provided, staff welfare maintained, cycles services, internet provided for online systems, utility bills cleared	Staff salaries paid, Office supplies provided, staff welfare maintained, cycles services, internet provided for online systems, utility bills cleared	Under performance was due to non realization of local revenue planned for the quarter and vacant positions yet to be filled.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,568	51,983
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	250
223005 Electricity	400	200
223006 Water	600	300
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	514	514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	698	126
Total for Budget Output	148,180	53,373
Wage	144,568	51,983
Non-Wage	3,612	1,390
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Culture mainstreamed, cultural galla organized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Gender mainstreaming meetings facilitated	1 GBV dialogue meeting held	Late release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

100 children resettled, day of the African child celebrated, 12 FAL groups supported in all the 4 sub counties, Gender and CBS committee monitoring FAL activities, Sub County Nutricash oversight M&E and MIS Decentralization trainings Event commemorations (WBF week, GHW Day) FINLIT trainings allowances Facilitation of Gender Action plans SP coordination support BYG Trainings	20 children in contact with law followed up. 15 social inquiries conducted. CBS committee monitoring conducted.	Non realization of funds for CSSP.
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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)	35,160	0
221002 Workshops, Meetings and Seminars	100,558	0
221009 Welfare and Entertainment	11,548	600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	76,155	4,300
227004 Fuel, Lubricants and Oils	1,087	535
Total for Budget Output	225,508	5,935

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,4385,935
	GoU Dev	00
	Ext Finance	213,0700

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	8,027	2,500
221009 Welfare and Entertainment	10,331	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,405	6,000
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	38,863	12,500
	Wage	00
	Non-Wage	38,86312,500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

50 Workplaces inspected for compliance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
	Wage	00

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Public library supported, inspected and activities monitored

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,046		0
Total for Budget Output	1,046		0
Wage	0		0
Non-Wage	1,046		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	516,497		81,641
Wage	144,568		51,983
Non-Wage	58,859		20,074
GoU Dev	0		0
Ext Finance	313,070		9,583

VOTE: 810 Arua District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
PBS costs, trainings, planning and budgeting, quarterly reporting	PBS Users trained on the PBS upgrades Q1 Report prepared and submitted Budget Framework Paper for 2023/2024 prepared and submitted	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	9,924
Total for Budget Output	20,000	9,924
Wage	0	0
Non-Wage	20,000	9,924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistics Committee facilitated, data collected, analysed and disseminated	2 statistics Committee meetings (Q1 and Q2) held, data for mid term review of the DDP III collected and analysed	Late release of development funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	1,460
227001 Travel inland	5,740	2,306
Total for Budget Output	9,340	3,766
Wage	0	0
Non-Wage	4,000	1,997
GoU Dev	5,340	1,769
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 810 Arua District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
	NA	
PIAP Output: 18011204 Effective Program secretariate		
staff salaries paid	NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Staff salaries paid, planning office well managed, utility bills paid, office supplies availed, all the 4 LLGs assessed on service delivery, 1 departmental vehicle serviced and maintained, MOCK Assessment conducted for all the assessable departments at HLG Level, 12 Monthly TPC meetings conducted	Salaries paid for 2 staff, office utilities provided and bills paid, Department vehicle UBD 526B serviced, 4 LLGs assessed for service delivery and results disseminated, Mock Assessment conducted for the assessable departments, 3 TPC meetings conducted	The over performance was because of the supplementary wage received during the quarter to offset deficits arising from the salary enhancement. In addition, the department received more local revenue than planned in Q1 whose activities were carried forward

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,400	25,050
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	8,500	3,975
221009 Welfare and Entertainment	2,000	790
221011 Printing, Stationery, Photocopying and Binding	6,500	1,836
221012 Small Office Equipment	500	250
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	371
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	7,940	2,498
227004 Fuel, Lubricants and Oils	1,018	318
228002 Maintenance-Transport Equipment	1,500	745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	119,058	35,833
Wage	86,400	25,050

VOTE: 810 Arua District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,318	10,283
	GoU Dev	5,340	500
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Payment of retention, project management costs, and other constructions, environment and social screening and monitoring	Retention cleared for previously implemented projects, 2 monitoring and support supervision sessions conducted. 8 Sub county staff trained on update and MTR of their development plans, Monitoring of local revenue mgt conducted by the Finance Committee	Late release of development funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,540	2,513
227004 Fuel, Lubricants and Oils		1,140	380
228002 Maintenance-Transport Equipment		2,000	0
312139 Other Structures - Acquisition		74,761	20,217
Total for Budget Output		85,441	23,110
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	85,441	23,110
	Ext Finance	0	0
Total for Department		233,839	72,631
	Wage	86,400	25,050
	Non-Wage	51,318	22,203
	GoU Dev	96,121	25,378
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Auditing of the LLGs on routine financial record keeping and adherence to the relevant financial laws, Auditing of primary schools, Secondary schools and Tertiary institutions	Five secondary schools audited (Anyavu, Logiri Girls, Vura, Ajia and Bondo Secondary School)	Local Revenue for Quarter two was not received therefore planned activities under the program could not be handled

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,942	1,387
Total for Budget Output	9,942	1,387
Wage	0	0
Non-Wage	9,942	1,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Assorted stationary procured for report production, 4 Quarterly Audit reports produced, Higher and lower local governments audited. Government aided primary schools audited.	Assorted stationary and First Quarter Internal Audit produced and submitted to the various authorities	-Quarter one money was carried forward and spent in quarter two. -Some staff from other departments were paid their salaries from internal audit vote
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,203	8,746
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	2,625
Total for Budget Output	31,203	11,371

VOTE: 810 Arua District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	26,203	8,746
	Non-Wage	5,000	2,625
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	41,144	12,758
	Wage	26,203	8,746
	Non-Wage	14,942	4,012
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Sensitizing the community on benefits of tourism in the district.	Carried two sensitization meetings in sub counties of Ajia and Arivu.	Never carried sensitization in Q1 due to late access of funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,815
Total for Budget Output	4,000	1,815
Wage	0	0
Non-Wage	4,000	1,815
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

VOTE: 810 Arua District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Staff salaries paid Business community meetings conducted in trading centers Business community seminars organized for enterprise selection Mentoring of cooperatives both old and new	-Staff salaries paid for two staffs -Workshops conducted for business community in Vurra ,Ajia and Arivu -Stationary procured for the department. -Travel inland facilitated for the staffs during training with business community.	Other staffs paid from this department. Some activities of Q1 carried to Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,280	15,166
221002 Workshops, Meetings and Seminars	3,000	2,800
221011 Printing, Stationery, Photocopying and Binding	1,000	746
227001 Travel inland	5,500	1,500
Total for Budget Output	42,780	20,212
Wage	33,280	15,166
Non-Wage	9,500	5,046
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Meetings and seminars to bring buyers and producers io a common platform	Three meetings organized for farmer groups of Arivu(Omoo), Logiri(Adraka) and Ajia (Obaru) were conducted with intending buyers.	Some activities of Q1 done here
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,424	0
Total for Budget Output	3,424	1,000
Wage	0	0
Non-Wage	3,424	1,000
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	800
Total for Budget Output	7,000	800
Wage	0	0
Non-Wage	7,000	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,204	24,827
Wage	33,280	15,166
Non-Wage	27,924	9,661
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	399,407	0
282301 Transfers to Government Institutions	50,000	0
Total for Budget Output	449,407	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	399,407	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	1,529,066	0
Total for Budget Output	1,529,066	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,529,066	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		
Access to energy sub project groups supported under DRDIP. Energy cookstoves constructed in public institutions		

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

DRDIP Infrastructure projects- Arua DLG Headquarters
constructed, Olewa bridge on Jambouzuri- Oci, 2 classroom
blocks at Okazara ps, staff house at Adravu ps, IPD at Opia
ps, Ala bridge on Bondo-Obaru-Ajia Road

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

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	8,052,187	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Staff salaries paid, pension and gratuity paid. Salary, pension and gratuity arrears paid	General staff salaries paid Pension and gratuity paid Salary and pension arears paid	There was a supplementary budget under this output that resulted into an over performance of the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	418,731	209,154
273104 Pension	4,058,535	1,780,783
273105 Gratuity	703,706	215,472
352880 Salary Arrears Budgeting	196,251	101,809
352881 Pension and Gratuity Arrears Budgeting	789,737	529,104
Total for Budget Output	6,166,961	2,836,322
Wage	418,731	209,154
Non-Wage	5,748,229	2,627,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff performance improved. 4 Filing cabinets procured.
Staff trainings organised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,680	0

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
Total for Budget Output	10,680	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,680	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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)	36,797	0
221002 Workshops, Meetings and Seminars	326,956	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	12,719	0
223001 Property Management Expenses	2,400	0
227001 Travel inland	427,478	0
227004 Fuel, Lubricants and Oils	38,596	0
228002 Maintenance-Transport Equipment	33,597	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,079	0
Total for Budget Output	892,222	0
Wage	0	0
Non-Wage	892,222	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Payroll and other IPPS related activities undertaken	System recurrent costs paid Workshops and seminars facilitated Staff welfare maintained	Delay in the release of additional funds in quarter 1 pushed most activities to be implemented in quarter 2 causing an over performance in the output.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	240
221009 Welfare and Entertainment	1,000	500
221016 Systems Recurrent costs	45,066	21,440
Total for Budget Output	47,066	22,180
Wage	0	0
Non-Wage	47,066	22,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Public records well managed	Staff welfare maintained Stationery, printing, photocopying and binding services provided In land travels facilitated	Inadequate funds released in the quarter to implement planned activities resulted into an underperformance of the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	680
227001 Travel inland	2,000	480
Total for Budget Output	4,000	1,660
Wage	0	0

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,000	1,660
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Public relations managed	Advertising and public relations projects undertaken Internet services provided Inland travels facilitated Public information collected and disseminated	The funds under the output were spent as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	1,248
Total for Budget Output	6,000	3,748
Wage	0	0
Non-Wage	6,000	3,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Office supplies available, security services availed, compound cleanness maintained, newspapers purchased, staff welfare maintainedd	Office supplies provided Staff welfare maintained Utility bills paid Legal expenses paid Guard and security services provided Fuel purchased Travels facilitated Vehicle maintained Funds transferred to LLGs Newspapers purchased	Additional funds transferred to lower local governments in this quarter resulted into an over performance of the output.
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VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	3,000
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	700	415
221008 Information and Communication Technology Supplies.	935	480
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	875
221020 Litigation and related expenses	6,037	1,000
223001 Property Management Expenses	20,632	6,878
223004 Guard and Security services	27,000	7,155
223006 Water	807	807
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	30,000	11,999
227004 Fuel, Lubricants and Oils	4,000	2,997
228002 Maintenance-Transport Equipment	4,000	1,109
263402 Transfer to Other Government Units	10,000	208,712
Total for Budget Output	113,612	245,926
Wage	0	0
Non-Wage	113,612	195,197
GoU Dev	0	50,729
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

LLG staff monitored, support supervised and mentored	Fuel purchased Support supervision visits facilitated	The funds are being accrued to be utilized to implement monitoring and supervision activities in quarter 3 resulting in to the under performance of the output this quarter.
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VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,763,536	3,110,836
Wage	418,731	209,154
Non-Wage	6,869,130	2,850,952
GoU Dev	10,475,674	50,729
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
staff salaries paid, IFMS costs met, office supplies availed, staff welfare maintained, vehicles maintained	staff salaries paid, IFMS costs met, office supplies availed, staff welfare maintained	Over performance was because some of the Q1 activities were done in Q2 due to late release of Q1 funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,328	64,531
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,055	499
221016 Systems Recurrent costs	30,000	10,507
223005 Electricity	13,992	4,000
227001 Travel inland	2,600	1,000
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	194,275	84,937
Wage	129,328	64,531
Non-Wage	64,947	20,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Preparation and submission of Audited Annual financial statement for FY 2021/2022 to MoFPED	Delayed release of own source revenue	

VOTE: 810 Arua District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Departmental expenditures monitored and guided, accounting staff facilitated	Departmental expenditures monitored and guided, accounting staff facilitated	Non-release of local revenue in Q2 led to under performance

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	0
227001 Travel inland	4,500	1,480
Total for Budget Output	5,500	1,480
Wage	0	0
Non-Wage	5,500	1,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget conference conducted, Annual Budget and workplan prepared and submitted,	Budget conference conducted on 28th October 2022 and Budget Framework Paper prepared and submitted	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
227001 Travel inland	2,000	1,830
Total for Budget Output	8,000	7,830
Wage	0	0
Non-Wage	8,000	7,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 810 Arua District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Local revenue mobilization, data collection of tax payers, sub county staff trained and monitored , local revenue well managed	IRAS training conducted for all sub county staff ie SAS, Sub Accountants, CDOs, Parish Chiefs. Enumeration of taxpayers conducted in all the 4 sub counties under IRAS and Master database developed for all the 4 LLGs Local revenue accountability followed	Late release of local revenue led to under performance

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	986
221011 Printing, Stationery, Photocopying and Binding	11,000	2,000
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	11,600	5,552
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	27,600	9,538
Wage	0	0
Non-Wage	27,600	9,538
GoU Dev	0	0
Ext Finance	0	0
Total for Department	235,375	103,785
Wage	129,328	64,531
Non-Wage	106,047	39,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
6 District service commission meetings facilitated, allowances paid to members, office supplies, travels facilitated	2 DSC meetings held to handle renewal of appointment, regularization of appointments, and confirmations in appointment.	late release of funds. Failure to realize quorum to hold some meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,250
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	400	200
223006 Water	250	100
227001 Travel inland	2,750	550
227004 Fuel, Lubricants and Oils	1,000	499
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	23,400	5,599
Wage	0	0
Non-Wage	23,400	5,599
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

4 Land Board meeting facilitated, allowances paid to members, travels facilitated	2 District Land Board meetings held to handle approval of title applications, and compiled 1 quarterly DLB report to stakeholders.	Delayed and insufficient release of funds for the first quarter which were then used in the second quarter.
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VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,533
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,304	0
Total for Budget Output	15,304	6,533
Wage	0	0
Non-Wage	15,304	6,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 Contracts committee meetings facilitated, travels facilitated, allowances paid to members	4 contracts Committee meetings held, to handle approval of procurement methods, evaluation report and preparation of 2nd quarter Procurement report, minutes produced and allowanc	due to delayed release of 1st quarter funds, much of the funds for the quarter were utilized in the second quarter.
	4 evaluation Committee meetings held, minutes produced and allowances paid.	

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	4,000	3,730
221001 Advertising and Public Relations	2,100	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	400	0
227001 Travel inland	2,500	1,000
Total for Budget Output	10,500	5,480
Wage	0	0

VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,500	5,480
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid, DEC members paid salaries, Councilors allowances paid, Exgratia for political leaders paid, Honoraria paid to LLG leaders, office supplies provided,	6 monthly staff salaries paid, DEC members paid salaries for 6 months, Councilors monthly activity allowances paid for 6 months, office supplies secured. 2 Council sittings held, 6 DEC meetings held, 14 Standing Committee meetings held, minutes produced.	Delayed and insufficient release of fund for the first quarter, which were then used in the second quarter,
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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	200,369	99,737
211105 Ex-Gratia for Political leaders.	171,797	51,660
221002 Workshops, Meetings and Seminars	6,000	2,960
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,100	950
221017 Membership dues and Subscription fees.	7,000	0
223001 Property Management Expenses	1,500	0
227001 Travel inland	73,880	24,929
227004 Fuel, Lubricants and Oils	5,000	2,494
228002 Maintenance-Transport Equipment	6,000	1,384
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	830
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	2,000	0
Total for Budget Output	480,246	185,444
Wage	200,369	99,737
Non-Wage	279,877	85,707
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
District Speakers' office facilitated, office supplies provided, travels facilitated, LLG Political leaders mentored	2 council sitting held, 14 Standing Committee sittings held, minutes produced and allowances paid. Administrative and operational activities undertaken.	delayed and insufficient release of funds in the first quarter of the financial year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	14,000	3,252
227004 Fuel, Lubricants and Oils	2,000	988
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	17,900	4,240
Wage	0	0
Non-Wage	17,900	4,240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

2 quarterly meetings, 1 quarterly report written, submitted and administrative activities undertaken.

PIAP Output: 16080515 Critical system processes automated

4 LG PAC meetings held, LG PAC members paid allowances, PAC reports discussed	4 LGPAC meetings held to examine Internal Audit reports on Arua District Local Government accounts and Sun County Local Government account, and quarterly reports produced and submitted to stakeholders.	delayed and insufficient release of funds, which were used in the second quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,700
221009 Welfare and Entertainment	1,400	0

VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	16,900	7,200
Wage	0	0
Non-Wage	16,900	7,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	564,251	214,495
Wage	200,369	99,737
Non-Wage	363,882	114,758
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension staff salaries paid, PDM operations undertaken	15 Extension workers paid monthly salaries. PDC operations undertaken in 32 Parishes ie meetings, trainings monitoring of PDM SACCOs	Over performance was due to supplementary wage received during the quarter to offset wage deficits arising from enhancement of salaries for the science category

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	511,800	305,400
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,917
227001 Travel inland	12,000	5,902
227004 Fuel, Lubricants and Oils	8,018	4,005
Total for Budget Output	543,818	321,223
Wage	511,800	305,400
Non-Wage	32,018	15,823
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 810 Arua District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
xtension services provided to farmers at all levels, meetings facilitated, travels facilitated, ACDP activities undertaken, UMFSNP activities undertaken and demo gardens monitored, One irrigation system rolled out under UGIFT, office supplies provided, 200 farmer groups supported under ACDP, Demo gardens established and schools supported	925 framers trained on 04 proven technologies, 26 demos established, meetings and monitoring carried out, under ACDP-412 farmers registered under M-cash, Ugifit raising awareness to local leaders and farmers done, UMFSNP Demos, trainings done	inadequate funding, lack of logistics and few extension staffs both at High local Government and Lower Local government

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)	48,600	0	
221002 Workshops, Meetings and Seminars	103,600	340	
221008 Information and Communication Technology Supplies.	13,000	500	
221009 Welfare and Entertainment	3,000	750	
221011 Printing, Stationery, Photocopying and Binding	28,000	3,000	
223004 Guard and Security services	7,200	3,600	
223005 Electricity	1,600	800	
223006 Water	800	400	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	
224003 Agricultural Supplies and Services	51,000	0	
227001 Travel inland	185,781	71,520	
227004 Fuel, Lubricants and Oils	144,786	36,438	
228002 Maintenance-Transport Equipment	27,900	0	
Total for Budget Output	616,267	117,348	
Wage	0	0	
Non-Wage	500,420	117,348	
GoU Dev	115,846	0	
Ext Finance	0	0	
Total for Department	1,160,085	438,572	
Wage	511,800	305,400	
Non-Wage	532,438	133,172	
GoU Dev	115,846	0	

VOTE: 810 Arua District

Quarter 2

Ext Finance	0	0
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VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health workers trained on HIV management, structures strengthened at all levels of management, HIV activities undertaken	120 Health workers trained on HIV management, structures strengthened at all levels of management, other HIV activities undertaken	Inadequacy of the released funds by IDI led to under performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	7,980
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	50,000	7,980
Wage	0	0
Non-Wage	50,000	7,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	240,000	0
221011 Printing, Stationery, Photocopying and Binding	13,600	0
227001 Travel inland	322,345	0
227004 Fuel, Lubricants and Oils	48,883	0

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	624,8280
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	624,8280

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Improved maternal and child health. UNICEF activities undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	160,000	0
221011 Printing, Stationery, Photocopying and Binding	29,650	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,350	0
227001 Travel inland	54,000	0
	Total for Budget Output	300,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	300,0000

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

RBF activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	89,403	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,457	0
224001 Medical Supplies and Services	112,648	0
	Total for Budget Output	223,5080
	Wage	00

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	223,508	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Health workers and other stakeholders facilitated on NTDs

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff salaries paid

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers recruited, paid salaries, PHC funds transferred to Health facilities	Wages paid to all 138 health care workers, PHC funds transferred to Health facilities	Supplementary wage received to offset the deficits from salary enhancement led to over performance
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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	2,287,671	1,256,635	
263308 Sector Conditional Grant (Non-Wage)	158,407	68,511	
Total for Budget Output	2,446,078	1,325,146	
Wage	2,287,671	1,256,635	

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	158,407	68,511
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Kuluva Hospital supported	104448210	Some of funds not disbursed in Qtr 1 were disbursed in Qtr 2 as funds were now available

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)	264,680	125,415
Total for Budget Output	264,680	125,415
Wage	0	0
Non-Wage	264,680	125,415
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
District health office well managed, staff salaries paid, office consumables supplied, bills cleared, staff house constructed in Ajia HC III, capital projects appraised, works monitored and supervised	District health office well managed, office consumables supplied, bills cleared, works monitored and supervised	Under performance was due to delays in the release of funds and late procurement processes

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	8,000	1,000
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	1,300	1,100
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	200	0
223001 Property Management Expenses	1,000	0
223006 Water	800	500
225204 Monitoring and Supervision of capital work	15,400	0
227001 Travel inland	6,399	1,000
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	12,000	8,623
312129 Other Buildings other than dwellings - Acquisition	138,603	0
Total for Budget Output	193,902	12,423
Wage	0	0
Non-Wage	39,899	12,423
GoU Dev	154,003	0
Ext Finance	0	0
Total for Department	4,202,995	1,470,964
Wage	2,287,671	1,256,635
Non-Wage	836,493	214,329
GoU Dev	154,003	0
Ext Finance	924,828	0

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Procurement processes concluded for construction of the classroom at Okavu Primary school	Only 33% of the funds was released and was inadequate to pay for the project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,981,344	2,475,989
225204 Monitoring and Supervision of capital work	13,655	0
227001 Travel inland	1,500	500
312121 Non-Residential Buildings - Acquisition	200,000	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	27,946	0
Total for Budget Output	5,284,445	2,476,489
Wage	4,981,344	2,475,989
Non-Wage	0	0
GoU Dev	303,101	500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
All government aided primary schools facilitated	All government aided primary schools facilitated	Only 33% was released
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)	842,410	280,803
Total for Budget Output	842,410	280,803
Wage	0	0
Non-Wage	842,410	280,803

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitaion grant transferred to all the 6 government aided secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,212	153,071
Total for Budget Output	459,212	153,071
Wage	0	0
Non-Wage	459,212	153,071
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

All secondary school teachers in government aided secondary schools paid

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

Secondary teachers salaries paid, ST. Peters Seed SS constructed in Aliba-Aroi sub county Arua City	Salaries paid for 126 teachers in the 6 govt aided secondary schools, 3 site meetings conducted at St. Peters SS Aliba Seed, Excavation of foundation done for Administration block, 6 classrooms , ICT Lab and Science Lab under UGIFT development grant.	The funds received was only 33% of the budget thus under 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	1,623,835	1,219,501

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	295,000
Total for Budget Output	2,529,545	1,514,501
Wage	1,623,835	1,219,501
Non-Wage	0	0
GoU Dev	905,710	295,000
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

No government aided tertiary institution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,877	7
Total for Budget Output	29,877	7
Wage	29,877	7
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools inspected, reports written and submitted

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200
227001 Travel inland	11,488	7,827
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	18,988	9,027
Wage	0	0
Non-Wage	18,988	9,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,746
Total for Budget Output	10,000	1,746
Wage	0	0
Non-Wage	10,000	1,746
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	25,620	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Education department well managed, staff salaries paid, office consumables supplied, reports supplied etc. PLE undertaken successfully	4 staff in education dept paid salaries, office supplies delivered, National exams ie PLE UCE and UACE successfully administered, monitored and supervised. Follow-ups made on coding of Abira Parents PS, accountabilities for PLE funds submitted to UNEB	Some of the funds for Q1 were spent in Q2 thus over performance
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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	69,977	33,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	15,537
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	12,300	4,679
Total for Budget Output	119,277	54,591
Wage	69,977	33,874
Non-Wage	49,300	20,717
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Games and sports activities undertaken	2 Refresher Trainings conducted for games and sports teachers in govt and private schools	Over performance was because some Q1 balances were spent in Q2
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VOTE: 810 Arua District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	21,000	13,330
227004 Fuel, Lubricants and Oils	6,000	998
Total for Budget Output	30,000	14,329
Wage	0	0
Non-Wage	30,000	14,329
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Eruba Unit school operations monitored and support supervised. All other primary schools assessed for special needs issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,000
Total for Budget Output	4,500	1,000
Wage	0	0
Non-Wage	4,500	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,353,874	4,505,564
Wage	6,705,033	3,729,372
Non-Wage	1,440,030	480,693
GoU Dev	1,208,810	295,500

VOTE: 810 Arua District

Quarter 2

Ext Finance	0	0
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VOTE: 810 Arua District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Routine maintenance of district roads- 5.2km	Routine mechanized maintenance of Omoo-Pajuru-Anguru Road (8Km).	A longer road link was prioritized instead of the shorter one and part of the payments were later reflected in Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	110,718	23,744
Total for Budget Output	110,718	23,744
Wage	0	0
Non-Wage	110,718	23,744
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District road equipment maintained	Service/repairs of Service Trucks Reg. Nos.: LG 0140-010 and UBD 570.	No expenditures were made in Q1 under URF; thus the funds were subsequently expended in Q2 leading to overperformance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,000	4,502
Total for Budget Output	40,000	4,502
Wage	0	0
Non-Wage	40,000	4,502

VOTE: 810 Arua District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

Uganda Road Fund- Funds transferred to LLGs for CARs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	62,940	0
Total for Budget Output	62,940	0
Wage	0	0
Non-Wage	62,940	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

staff salaries paid, district roads committee facilitated, URF operations, office supplies provided	Staff salaries paid, 1 district roads committee meeting conducted, 1 works & technical services committee meeting and 1 session of monitoring conducted, travels, office supplies provided for tea items, stationeries, cleaning materials.	No expenditures were made in Q1 under URF; thus the funds were subsequently expended in Q2 leading to overperformance.
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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	132,529	67,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	566
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	3,400	490

VOTE: 810 Arua District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,600	500
221011 Printing, Stationery, Photocopying and Binding	2,000	495
223001 Property Management Expenses	3,600	0
227001 Travel inland	35,230	11,052
227004 Fuel, Lubricants and Oils	28,000	14,345
Total for Budget Output	214,359	94,870
Wage	132,529	67,422
Non-Wage	81,830	27,448
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Enyau 1 and 2 Bridges on Awindiri-Ajono rd and Odianyadri- Congo border rd constructed under USMID	Contractor's camp setting, mobilization, excavations for foundations, temporary bridges, cutting and bending of reinforcement bars.	Late procurement and heavy rains the second part of the year 2022 led to under performance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,110,915	1,115,548
Total for Budget Output	2,110,915	1,115,548
Wage	0	0
Non-Wage	0	0
GoU Dev	2,110,915	1,115,548
Ext Finance	0	0
Total for Department	2,538,932	1,238,663
Wage	132,529	67,422
Non-Wage	295,488	55,694

VOTE: 810 Arua District

Quarter 2

GoU Dev	2,110,915	1,115,548
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
9 BHs drilled in all the 4 sub counties, 3 Production wells constructed in Arivu, Logiri and Vurra, 5 BHs rehabilitated in all the 4 sub counties, two 2 stance VIP latrines constructed in Arivu and Vurra, 9 Water user committees formed and trained for the new water points, 200 water points tested for quality, sanitation week celebrated, World Water day celebrated, office supplies provided, flat screen tv, internet access	10 deep boreholes drilled across the 4 subcounties 2 production wells drilled successfully one production well was not successful 5 deep boreholes rehabilitated 2 stance pit latrine constructed 100 water sources tested for quality water office vehicle	delay of implementation of activities by the service provider.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,080	6,045
221001 Advertising and Public Relations	640	0
221002 Workshops, Meetings and Seminars	14,822	5,648
221005 Official Ceremonies and State Functions	5,640	0
221008 Information and Communication Technology Supplies.	3,176	1,724
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	712	356
223005 Electricity	400	0
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	2,300	0
225204 Monitoring and Supervision of capital work	25,000	6,799
227001 Travel inland	46,565	17,457
227004 Fuel, Lubricants and Oils	11,000	5,496
228002 Maintenance-Transport Equipment	4,600	0
312121 Non-Residential Buildings - Acquisition	411,269	0
Total for Budget Output	554,403	44,525

VOTE: 810 Arua District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	60,940	23,001
GoU Dev	493,464	21,524
Ext Finance	0	0
Total for Department	554,403	44,525
Wage	0	0
Non-Wage	60,940	23,001
GoU Dev	493,464	21,524
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Staff salaries paid, Wetlands action plans, Wetlands Compliance, monitoring and inspections, Training of Vurra Sub County on Wetland Management Vehicle service for Forestry regulation and enforcement, Stationery for office use	Monthly salaries paid to 8 Staff of Natural Resources sector, 3 times wetlands compliance monitoring and inspections carried out, 2 times training of stakeholders on Wetland management	None receipt of Local revenue for Q2 led to under performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,698	96,871
221002 Workshops, Meetings and Seminars	4,337	1,760
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	8,345	4,111
228002 Maintenance-Transport Equipment	4,340	0
Total for Budget Output	180,920	102,942
Wage	163,698	96,871
Non-Wage	17,222	6,071
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land management office facilitated, 4 Physical planning committee meetings held, land registration	I Physical planning Committee meeting held, Land management office facilitated, receipt and registration of Land title applications	None receipt of local revenue for Q2 and late release of funds
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VOTE: 810 Arua District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	400
221011 Printing, Stationery, Photocopying and Binding	1,000	376
223001 Property Management Expenses	300	0
223005 Electricity	800	244
223006 Water	400	100
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	4,000	1,120
Wage	0	0
Non-Wage	4,000	1,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	184,920	104,062
Wage	163,698	96,871
Non-Wage	21,222	7,191
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
4 quarterly GBV campaigns conducted, Gender mainstreamed in department workplans, GBV survivors protected and counseled	support supervision on GBV reporting conducted in 4 sub-counties. 1 District level GBV coordination meeting conducted. 4 Dialogue meetings on teenage pregnancy conducted in 4 sub-counties.	under performance is because not all the funds under sport light were received as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	4,750
221009 Welfare and Entertainment	20,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	4,833
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	100,000	9,583
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	9,583

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Staff salaries paid, Office supplies provided, staff welfare maintained, cycles services, internet provided for online systems, utility bills cleared	Staff salaries paid, Office supplies provided, staff welfare maintained, cycles services, internet provided for online systems, utility bills cleared	Under performance was due to non realization of local revenue planned for the quarter and vacant positions yet to be filled.

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,568	66,039
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	250
223005 Electricity	400	200
223006 Water	600	300
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	514	514
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	698	126
Total for Budget Output	148,180	67,429
Wage	144,568	66,039
Non-Wage	3,612	1,390
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Culture mainstreamed, cultural galla organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened		
Gender mainstreaming meetings facilitated	1 GBV dialogue meeting held	Late release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

100 children resettled, day of the African child celebrated, 12 FAL groups supported in all the 4 sub counties, Gender and CBS committee monitoring FAL activities, Sub County Nutricash oversight M&E and MIS Decentralization trainings Event commemorations (WBF week, GHW Day) FINLIT trainings allowances Facilitation of Gender Action plans SP coordination support BYG Trainings	20 children in contact with law followed up. 15 social inquiries conducted. CBS committee monitoring conducted.	Non realization of funds for CSSP.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,160	0
221002 Workshops, Meetings and Seminars	100,558	0
221009 Welfare and Entertainment	11,548	600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	76,155	4,300

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,087	535
Total for Budget Output	225,508	5,935
Wage	0	0
Non-Wage	12,438	5,935
GoU Dev	0	0
Ext Finance	213,070	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

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

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)	600	0
221002 Workshops, Meetings and Seminars	8,027	2,500
221009 Welfare and Entertainment	10,331	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,405	6,000
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	38,863	12,500
Wage	0	0
Non-Wage	38,863	12,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in 50 Workplaces inspected for compliance

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Public library supported, inspected and activities monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,046	0
Total for Budget Output	1,046	0
Wage	0	0
Non-Wage	1,046	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	516,497	95,696
Wage	144,568	66,039
Non-Wage	58,859	20,074
GoU Dev	0	0
Ext Finance	313,070	9,583

VOTE: 810 Arua District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
PBS costs, trainings, planning and budgeting, quarterly reporting	PBS Users trained on the PBS upgrades Q1 Report prepared and submitted Budget Framework Paper for 2023/2024 prepared and submitted	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	9,924
Total for Budget Output	20,000	9,924
Wage	0	0
Non-Wage	20,000	9,924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistics Committee facilitated, data collected, analysed and disseminated	2 statistics Committee meetings held, data for mid term review of the DDP III collected and analysed	Late release of development funds
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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	3,600	1,460
227001 Travel inland	5,740	2,306
Total for Budget Output	9,340	3,766
Wage	0	0
Non-Wage	4,000	1,997
GoU Dev	5,340	1,769

VOTE: 810 Arua District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

planning office well managed, utility bills paid, office supplies availed, all the 4 LLGs assessed on service delivery, 1 departmental vehicle serviced and maintained, MOCK Assessment conducted for all the assessable departments at HLG Level, 12 Monthly TPC meetings conducted Staff

PIAP Output: 18011204 Effective Program secretariate

PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, planning office well managed, utility bills paid, office supplies availed, all the 4 LLGs assessed on service delivery, 1 departmental vehicle serviced and maintained, MOCK Assessment conducted for all the assessable departments at HLG Level, 12 Monthly TPC meetings conducted	Salaries paid for 2 staff, office utilities provided and bills paid, Department vehicle UBD 526B serviced, 4 LLGs assessed for service delivery and results disseminated, Mock Assessment conducted for the assessable departments, 5 TPC meetings conducted	The over performance was because of the supplementary wage received during the quarter to offset deficits arising from the salary enhancement. In addition, the department received more local revenue than planned in Q1 whose activities were carried forward
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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	86,400	46,267
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	8,500	3,975
221009 Welfare and Entertainment	2,000	790
221011 Printing, Stationery, Photocopying and Binding	6,500	1,836
221012 Small Office Equipment	500	250
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	371

VOTE: 810 Arua District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	7,940	2,498
227004 Fuel, Lubricants and Oils	1,018	318
228002 Maintenance-Transport Equipment	1,500	745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	119,058	57,050
Wage	86,400	46,267
Non-Wage	27,318	10,283
GoU Dev	5,340	500
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Payment of retention, project management costs, and other constructions, environment and social screening and monitoring	Retention cleared for previously implemented projects, 2 monitoring and support supervision sessions conducted. 8 Sub county staff trained on update and MTR of their development plans, Monitoring of local revenue mgt conducted by the Finance Committee	Late release of development funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,540	2,513
227004 Fuel, Lubricants and Oils	1,140	380
228002 Maintenance-Transport Equipment	2,000	0
312139 Other Structures - Acquisition	74,761	20,217
Total for Budget Output	85,441	23,110
Wage	0	0
Non-Wage	0	0

VOTE: 810 Arua District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	85,441	23,110
	Ext Finance	0	0
	Total for Department	233,839	93,849
	Wage	86,400	46,267
	Non-Wage	51,318	22,203
	GoU Dev	96,121	25,378
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Auditing of the LLGs on routine financial record keeping and adherence to the relevant financial laws, Auditing of primary schools, Secondary schools and Tertiary institutions	Five secondary schools audited (Anyavu, Logiri Girls, Vura, Ajia and Bondo Secondary School)	Local Revenue for Quarter two was not received therefore planned activities under the program could not be handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,300
227004 Fuel, Lubricants and Oils	6,942	1,387
Total for Budget Output	9,942	2,687
Wage	0	0
Non-Wage	9,942	2,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Assorted stationary procured for report production, 4 Quarterly Audit reports produced, Higher and lower local governments audited. Government aided primary schools audited.	Assorted stationary and First Quarter Internal Audit produced and submitted to the various authorities	-Quarter one money was carried forward and spent in quarter two. -Some staff from other departments were paid their salaries from internal audit vote
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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	26,203	10,790

VOTE: 810 Arua District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	2,625
Total for Budget Output	31,203	13,415
Wage	26,203	10,790
Non-Wage	5,000	2,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,144	16,102
Wage	26,203	10,790
Non-Wage	14,942	5,312
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Sensitizing the community on benefits of tourism in the district.	Carried two sensitization meetings in sub counties of Ajia and Arivu.	Never carried sensitization in Q1 due to late access of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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	1,815
Total for Budget Output	4,000	1,815
Wage	0	0
Non-Wage	4,000	1,815
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 810 Arua District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Staff salaries paid for 2 staffs		
PIAP Output: 07030201 Product and market information systems developed		
Staff salaries paid Business community meetings conducted in trading centers Business community seminars organized for enterprise selection Mentoring of cooperatives both old and new	-Staff salaries paid for two staffs -Workshops conducted for business community in Vurra ,Ajia and Arivu -Stationary procured for the department. -Travel inland facilitated for the staffs during training with business community.	Other staffs paid from this department. Some activities of Q1 carried to Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,280	16,466
221002 Workshops, Meetings and Seminars	3,000	2,800
221011 Printing, Stationery, Photocopying and Binding	1,000	746
227001 Travel inland	5,500	2,740
Total for Budget Output	42,780	22,752
Wage	33,280	16,466
Non-Wage	9,500	6,286
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Meetings and seminars to bring buyers and producers io a common platform	Three meetings organized for farmer groups of Arivu(Omoo), Logiri(Adraka) and Ajia (Obaru) were conducted with intending buyers.	Some activities of Q1 done here
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VOTE: 810 Arua District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,424	0
Total for Budget Output	3,424	1,000
Wage	0	0
Non-Wage	3,424	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,300
Total for Budget Output	7,000	2,300
Wage	0	0
Non-Wage	7,000	2,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,204	28,867
Wage	33,280	16,466
Non-Wage	27,924	12,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	4	
Programme: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 08010201 Increased compliance to energy standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of compliance to energy standards, %	Percentage	NA	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	85%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	na	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	100%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	

VOTE: 810 Arua District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1	0

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	na	na

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	n/a	na

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of OAG off site facilities (Forensic Laboratories,..etc)	Number	n/a	na

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

VOTE: 810 Arua District

Quarter 2

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	na
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	100%	na
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	na
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100%	na
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination of information on climate change	Number	8	0

VOTE: 810 Arua District

Quarter 2

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	na	NA

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	100	46

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	80%	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	80%	73%

VOTE: 810 Arua District

Quarter 2

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	104448210

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	178	120

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	90%	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	6 classrooms at excavation

VOTE: 810 Arua District

Quarter 2

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	0	na
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	0
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	70%	Service/repairs of Service

VOTE: 810 Arua District

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	147km	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	5.2km	Routine mechanized

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302 Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Regulations and laws developed/ updated	Percentage	0	0

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	NA

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	70%	50%

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	80%	72

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of awareness campaigns	Percentage	4	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	20%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	5	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Functional social care and support system in place	Percentage	80%	Late release of funds

VOTE: 810 Arua District

Quarter 2

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	na	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		80%- Departments, 60%-	85%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	na	na

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	1	0

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05010201 HTTI curriculum revised and implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Reviewed HTTI curriculum operationalized	Yes/No	na	NA

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	0	NA

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4	NA

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	Yes	Yes

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bondo health centre III PHC co	Bondo health centre III PHC co	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	7,971
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Awika PS-53 desks	Programme Conditional Grant - Development	N/A	13,780	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIKA P.S	AWIKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,786	2,464
BONDO P.S	BONDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,522	3,087
Oleni P.S.	Oleni P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,305	2,218
ECEKO P.S	ECEKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	24,797	4,133
ANAVA P.S	ANAVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,812	2,635
ARIVU P.S	ARIVU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,648	3,441
OKPOVA P.S	OKPOVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,576	2,596
ENZEVA P.S	ENZEVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,104	2,351

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAZARA P.S	OKAZARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,626	2,938
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BONDO ARMY SS	BONDO ARMY SS	Programme Conditional Grant - Non Wage Recurrent	NA	52,480	8,747
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Arivu Sub County	Arivu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,470	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development	N/A	2,300	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	48,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	72,000	0
LCIII: 236354 Logiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyavu Health Centre III	Anyavu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	6,006	2,250
Logiri health centre III PHC	Logiri health centre III PHC	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	7,971
Lazebu health centre III	Lazebu health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	10,886	4,664
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Okavu PS	Programme Conditional Grant - Development	To be procured	200,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Mbaru PS- 54 desks	Programme Conditional Grant - Development	N/A	14,166	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIRA PARENTS P.S.	ABIRA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,563	2,261
ANYAVU P.S	ANYAVU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,552	2,925
EJIRIKOMBENI P.S	EJIRIKOMBENI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,369	3,061
ENDREKU P.S	ENDREKU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,716	2,786
CHIABA COPE P.S	CHIABA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,034	839
CHIABA P.7 SCHOOL	CHIABA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	19,601	3,267
LAZEBU P.S	LAZEBU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,608	2,601
OLAKA P.S	OLAKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,507	3,251
BENDULU P.7 SCHOOL	BENDULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,132	3,022
MBARO P.S	MBARO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,733	2,122
OKAVU P.S	OKAVU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	26,902	4,484
OMIRO PARENTS P.S	OMIRO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,957	1,493
OLIBA P.7 SCHOOL	OLIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,015	2,502
ADRAVU P.7 SCHOOL	ADRAVU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,108	2,685
KETEKELE P.7 SCHOOL	KETEKELE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,413	2,902

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYAVU S.S	ANYAVU S.S	Programme Conditional Grant - Non Wage Recurrent	NA	64,920	10,820
LOGIRI GIRLS SS	LOGIRI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	NA	115,420	19,237
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Logiri Sub County	Logiri Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,414	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Cekede (On Koya-Mbaru Road)	District Discretionary Equalisation Development Grant	N/A	150,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	72,000	0

VOTE: 810 Arua District**Quarter 2**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	27,500	0
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	4	0
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Sub-project Groups	Districtwide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	399,407	0
Item: 282301 Transfers to Government Institutions					
NUSAF sub project groups	NUSAF sub project groups	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	50,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
DRDIP sub project groups	Districtwide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	1,529,066	0

VOTE: 810 Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Sub-project groups district wide	Districtwide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	484,334	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Project Groups	Districtwide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	N/A	7,900,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	District Discretionary Equalisation Development Grant	N/A	5,680	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	District Discretionary Equalisation Development Grant	To be procured	5,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Board of Survey		District Unconditional Grant Non-Wage	N/A	3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	20,000	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Town Board	Ovisoni Town Board	District Discretionary Equalisation Development Grant	N/A	30,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	126,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District wide	Programme Conditional Grant - Development	N/A	25,000	0
Equipment - Assorted Agriculture and Medical Equipment	Production department	Programme Conditional Grant - Development	N/A	24,932	0
Equipment - Assorted Agriculture and Medical Equipment	Production department	Programme Conditional Grant - Development	N/A	1,068	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	88,480	0
Travel Inland - Expenses	Production department	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	18,905	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production department	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	19,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing World Health Organisation (WHO)	N/A	240,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO	External Financing World Health Organisation (WHO)	To be procured	13,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	240,000	0

VOTE: 810 Arua District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	404,690	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	52,800	0
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	44,966	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	160,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	29,650	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	56,350	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	External Financing United Nations Children Fund (UNICEF)	N/A	54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWUANJETI	KAWUANJETI	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	7,971
Vurra health centre III	Vurra health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	7,971
OPIA HEALTH CENTRE III	OPIA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	7,971
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULUVA HOSP DELEGTD STFF	KULUVA HOSP DELEGTD STFF	Programme Conditional Grant - Non Wage Recurrent	NA	264,680	104,448
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal, Monitoring and supervision of capital projects	District headquarters	Programme Conditional Grant - Development	N/A	15,400	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Headquarters	Programme Conditional Grant - Development	N/A	13,655	0

VOTE: 810 Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Environment office	Programme Conditional Grant - Development	N/A	1,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Ezuku PS	Programme Conditional Grant - Development	N/A	30,000	0
Residential Building - Contractor	Tilevu PS	Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,982	830
AJONO P.S	AJONO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	27,524	4,587
AYIOVA P.S	AYIOVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,634	2,772
ANZUU P.S	ANZUU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,840	2,807
RINGILI P.S	RINGILI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,393	3,566
AYELEMBE P.S	AYELEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,140	2,523
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,490	2,915
EWAVA P.S	EWAVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,248	3,041
EZUKU P.7 SCHOOL	EZUKU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	27,583	4,597
AVE P.S	AVE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,134	2,689

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIA P.S	Opia ps	Programme Conditional Grant - Non Wage Recurrent	NA	23,747	3,958
OYOO P.S	OYOO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,449	3,741
EKARAKAFE P.S	EKARAKAFE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,118	2,686
TILEVU P.S	TILEVU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,791	2,132
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VURRA SS	VURRA SS	Programme Conditional Grant - Non Wage Recurrent	NA	120,080	20,013
MODERN SS OCOKO	MODERN SS OCOKO	Programme Conditional Grant - Non Wage Recurrent	NA	58,588	9,765
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Vurra Sub County	Vurra Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,268	0

VOTE: 810 Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Enyau Bridge (On Ayelembe - Tilevu Road)	District Discretionary Equalisation Development Grant	N/A	190,000	0
Other Dwellings - Contractor	Enyau 1 & Enyau 2 Bridges.	District Discretionary Equalisation Development Grant	To be procured	3,621,830	2,231,095
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
salaries for contract staff		Programme Conditional Grant - Development	N/A	10,845	0
Allowances for Casual labourers	District wide	Programme Conditional Grant - Development	N/A	15,235	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring, supervision and commissioning of water and sanitation projects		Programme Conditional Grant - Development	N/A	25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	42,000	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	44,444	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ringli village,	Programme Conditional Grant - Development	N/A	24,000	0
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	32,765	0

VOTE: 810 Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	district wide	Programme Conditional Grant - Development	To be procured	135,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	External Financing European Union (EU)	N/A	50,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQs	External Financing European Union (EU)	N/A	20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQs	External Financing European Union (EU)	To be procured	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	External Financing European Union (EU)	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing European Union (EU)	To be procured	18,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
FinLit training Allowances	District HQs	External Financing World Food Programme(WFP)	N/A	35,160	0

VOTE: 810 Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District	External Financing World Food Programme(WFP)	N/A	100,558	0
Item: 221009 Welfare and Entertainment					
Welfare - State Functions	District HQ	District Unconditional Grant Non-Wage	N/A	21,096	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District and sub County	District Unconditional Grant Non-Wage	N/A	200,412	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant	N/A	6,680	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQs	District Discretionary Equalisation Development Grant	N/A	3,000	0

VOTE: 810 Arua District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant	N/A	11,520	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning	District Discretionary Equalisation Development Grant	N/A	7,540	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant	To be procured	1,140	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	headquarters	District Discretionary Equalisation Development Grant	To be procured	74,761	20,217
LCIII: 236362 Ajia Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ajia health centre III	Ajia health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	21,772	7,971

VOTE: 810 Arua District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236362 Ajia Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayayia health centre III	Ayayia health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	10,886	4,664
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Ajia HC III	Programme Conditional Grant - Development	N/A	138,603	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIKI P.S.	ABIKI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,623	2,937
AYAYIA P.SCHOOL	AYAYIA P.SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,196	2,033
Ajia P.S.	Ajia P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,326	2,221
Kayia P.S	Kayia P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,611	2,102
Bongova P.S.	Bongova P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,763	3,627
NYIRIVU P.S.	NYIRIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,948	2,492
OBARU P.S.	OBARU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,970	2,495

VOTE: 810 Arua District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236362 Ajia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCOKO P.S	OCOKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,736	2,789
Awaliyo P.S.	Awaliyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,198	3,033
OCI P.S	OCI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,460	2,577
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIVU SS	ARIVU SS	Programme Conditional Grant - Non Wage Recurrent	NA	47,724	7,984
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ajia Sub County	Ajia Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,788	0

VOTE: 810 Arua District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236362 Ajia Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Ongogero Bridge (On Ajia-Arivu Road)	District Discretionary Equalisation Development Grant	N/A	260,000	0
LCIII: S1778 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAA P.S.	AYAA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,430	2,738
PAJURU P.S	PAJURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,690	2,448
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	St. Peters Seed SS-Aliba	Programme Conditional Grant - Development	N/A	905,710	295,000