
VOTE: 810 Arua District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 810 Arua District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nicholas Ogwang.
(Accounting Officer)

Signed on Date: 28-12-2023

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	567,564	569,675	180,411	32%
Discretionary Government Transfers	5,210,727	5,393,812	1,448,734	28%
Conditional Government Transfers	19,315,910	25,412,535	6,809,522	35%
Other Government Transfers	1,453,466	1,468,466	0	0%
External Financing	1,611,220	1,611,220	0	0%
Total Revenues shares	28,158,887	34,455,709	8,438,667	30%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	767,075	1,342,269	122,815	16%
Tourism Development	8,000	8,000	1,500	19%
Natural Resources, Environment, Climate Change, Land And Water Management	928,758	979,628	57,273	6%
Private Sector Development	39,074	39,074	6,193	16%
Sustainable Energy Development	1,050,000	1,050,000	0	0%
Integrated Transport Infrastructure And Services	3,889,742	3,889,742	35,140	1%
Human Capital Development	15,418,123	16,115,282	2,890,289	19%
Public Sector Transformation	4,318,718	9,107,119	775,903	18%
Community Mobilization And Mindset Change	1,041	3,152	260	25%
Governance And Security	1,043,153	1,219,033	183,989	18%
Development Plan Implementation	695,204	702,409	80,382	12%
Grand Total	28,158,887	34,455,709	4,153,745	15%
Wage	12,098,542	12,761,850	2,627,511	22%
Non-Wage Recurrent	8,752,962	13,960,240	1,514,229	17%
Domestic Devt	5,696,162	6,122,398	12,007	0%
External Financing	1,611,220	1,611,220	-1	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Revenues for Arua DLG for Q1 FY 2023/24

Arua DLG received a total cumulative amount of UgX 8,438,667, 000 during quarter one, which represents 30% of the approved budget for the District for the financial year under review.

During the quarter, the district received funds from three (3) sources. 1) Locally raised Revenues amounting to UgX 180, 411,000 which represents 32% of the planned annual budget under the source, 2) Discretionary Government Transfers amounting to UgX 1,448,734,000 only which represents 28% of the planned budget for the vote under this source and lastly Conditional Government Transfers which amounted to UgX 6,809,522,000 only which represents 35% of the total approved budget for Arua DLG for the financial year 2023~24.

Other Government Transfers and External Financing

Under OGT and External funding, Arua DLG did not receive any funds during the quarter. However, the vote received a supplementary budget during quarter 1 of the Financial Year, 2023/24.

Expenditure:

The funds received were disbursed to the respective programs and sectors totaling UgX 4,159,873,000 allocated to respective program areas to meet costs of operations, development projects, and payment of salaries for the staff. The proportion of funds that were dispersed and spent represents 15% of the total receipts of quarter one.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	567,564	569,675	180,411	32%
Advertisements/Bill Boards	1,200	1,200	0	0%
Animal and Crop Husbandry related Levies	32,012	32,012	21,574	67%
Business licenses	31,266	31,266	0	0%
Land Fees	24,320	24,320	6,080	25%
Local Hotel Tax	8,532	8,532	2,133	25%
Local Services Tax-Payable By Individuals	137,040	137,040	34,260	25%
Market /Gate Charges	170,636	170,636	101,511	59%
Miscellaneous receipts/income	60,970	60,970	0	0%
Other fees e.g. street parking fees	59,414	59,414	14,854	25%
Refuse collection charges/Public convenience	600	600	0	0%
Registration fees for Documents and Businesses	2,200	2,200	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	26,464	26,464	0	0%
Sale of Agricultural products and services.- From Private Entities	3,920	3,920	0	0%
Sale of non-produced Government Properties/assets	2,600	2,600	0	0%
Vehicle Parking Fees	6,390	6,390	0	0%
Discretionary Government Transfers	5,210,727	5,393,812	1,448,734	28%
District Discretionary Equalisation Development Grant	3,157,514	3,164,720	935,431	30%
District Unconditional Grant Non-Wage	581,396	757,276	145,349	25%
District Unconditional Grant Wage	1,471,816	1,471,816	367,954	25%
Conditional Government Transfers	19,315,910	25,412,535	6,809,522	35%
Programme Conditional Grant - Non Wage Recurrent	6,250,536	11,279,823	3,902,841	62%
Programme Conditional Grant - Development	2,423,833	2,827,864	250,000	10%
Programme Conditional Grant - Wage Recurrent	10,626,726	11,290,034	2,656,682	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,453,466	1,468,466	0	0%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,000	0	0%
Infectious Diseases Institute (IDI)	50,000	50,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	40,000	0	0%
Uganda Road Fund (URF)	135,466	135,466	0	0%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
External Financing	1,611,220	1,611,220	0	0%
European Union (EU)	100,000	100,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	98,151	98,151	0	0%
Global Fund for HIV, TB & Malaria	500,000	500,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
World Food Programme(WFP)	213,070	213,070	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	28,158,887	34,455,709	8,438,667	30%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

Arua District received a total revenue of 180,410,500 Uganda shillings under the own source revenue which is ...of the planned revenue received for Q1 of FY 2023/24. The deviation is as a result of increased local revenue base of the district.

Cumulative Performance for Central Government Transfers

Arua DLG received a total conditional transfer of UgX 6,809,522,049 (four billion, eight hundred and nine million, five hundred twenty two thousand, and forty nine cents) up from the planned amount of UgX 4,828,977,606 which represents a 141% performance for Q1 only. This over performance is attributed to the release of Pensions & Gratuity arrears and salary arrears for Q1 of FY 2023/24.

Cumulative Performance for Other Government Transfers

Arua District Local Government did not receive any funding under the Other Government Transfer sources during the period of first quarter of FY 2023/24.

Cumulative Performance for External Financing

Arua District Local Government did not receive any funding under the external sources and therefore, no explanation in regards to this funding source for the period under review for the vote.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,110,200	0	894,580	15%	894,580
Sub-Total	6,110,200	0	894,580	15%	894,580
Department: Finance					
10 Financial Management and Accountability (LG)	227,500	0	34,371	15%	34,371
Sub-Total	227,500	0	34,371	15%	34,371
Department: Statutory bodies					
10 Legislation and Oversight	357,582	0	70,977	20%	70,977
Sub-Total	357,582	0	70,977	20%	70,977
Department: Production and Marketing					
10 Agricultural Extension	635,075	0	122,815	19%	122,815
20 Agricultural Production	132,000	0	0	0%	0
Sub-Total	767,075	0	122,815	16%	122,815
Department: Health					
10 Primary HealthCare	1,668,742	0	80,147	5%	80,147
20 Hospital Services	264,680	0	66,170	25%	66,170
30 Health Management and Supervision	2,871,387	0	548,128	19%	548,128
Sub-Total	4,804,809	0	694,445	14%	694,445
Department: Education					
10 Pre-Primary and Primary Education	6,213,613	0	1,411,644	23%	1,411,644
20 Secondary Education	3,486,137	0	732,783	21%	732,783
30 Skills Development	82,309	0	0	0%	0
40 Education&Sports Management and Inspection	345,663	0	17,531	5%	17,531
50 Special Needs Education	6,403	0	1,567	24%	1,567
Sub-Total	10,134,124	0	2,163,524	21%	2,163,524
Department: Roads and Engineering					
10 Community Access Roads	1,135,466	0	4,820	0%	4,820

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	2,681,595	0	30,320	1%	30,320
Sub-Total	3,817,062	0	35,140	1%	35,140
Department: Water					
10 Rural Water Supply and Sanitation	664,776	0	3,945	1%	3,945
Sub-Total	664,776	0	3,945	1%	3,945
Department: Natural Resources					
10 Natural Resources Management	263,982	0	53,328	20%	53,328
Sub-Total	263,982	0	53,328	20%	53,328
Department: Community Based Services					
10 Community Mobilisation	217,154	0	25,641	12%	25,641
20 Empowerment and Mindset Change	263,077	0	6,938	3%	6,938
Sub-Total	480,230	0	32,580	7%	32,580
Department: Planning					
10 Planning and Statistics	451,709	0	35,683	8%	35,683
Sub-Total	451,709	0	35,683	8%	35,683
Department: Internal Audit					
10 Compliance	32,765	0	4,664	14%	4,664
Sub-Total	32,765	0	4,664	14%	4,664
Department: Trade, Industry and Local Development					
10 Commercial Services	47,074	0	7,693	16%	7,693
Sub-Total	47,074	0	7,693	16%	7,693
Grand Total	28,158,887	0	4,153,745	15%	4,153,745

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,960,118	10,748,519	3,389,459	57%	3,389,459
District Unconditional Grant Non-Wage	131,797	131,797	15,017	11%	15,017
District Unconditional Grant Wage	486,033	486,033	121,508	25%	121,508
Locally Raised Revenues	64,272	64,272	101,511	158%	101,511
Multi-Sectoral Transfers to LLGs_NonWage	419,331	419,331	0	0%	0
Other Transfers from Central Government	1,050,000	1,050,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,808,685	8,597,086	3,151,424	83%	3,151,424
Development Revenues	150,082	150,082	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	110,082	110,082	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	6,110,200	10,898,601	3,389,459	55%	3,389,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	486,033	486,033	121,502	25%	121,502
Non Wage	5,474,085	10,262,486	773,078	14%	773,078
Development Expenditure					
Domestic Development	150,082	150,082	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,110,200	10,898,601	894,580	15%	894,580
C: Unspent Balances					
Recurrent Balances			2,494,879		
Wage			6		
Non Wage			2,494,873		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	2,494,879	
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Summary of Department Revenues and Expenditure by Source

The administration department received a total of 3,389,459,000 UGX amounting to 55% of the approved revenue. These funds were received under the following sources;

1. District unconditional grant Non-wage equivalent to 15,017,000 UGX.
2. District unconditional grant wage amounting to 121,508,000 UGX
3. Locally raised revenues amounting to 101,511,000 UGX only
4. Programme conditional grant -NW 3,151,424,000 UGX

There was an over performance that arose in the quarter out turn arising from the fact that the department received more Local Revenue

Expenditure

By the end of the quarter, the department had spent 894,580,000 UGX translating into 15% of the approved revenue. The under performance arose due to delayed processes of receipting funds

Reasons for unspent balances on the bank account

About 2,553,377,000 UGX remained unspent due to due some of the pensioners who hadn't been verified and delayed procurement processes

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Pension paid
- Fuel oils and lubricants procured
- Sub county staff supervised
- Courier dues paid
- Staff welfare maintained
- Stationary procured
- Cleaning materials procured
- Travels facilitated

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	227,500	227,500	47,614	21%	47,614
District Unconditional Grant Non-Wage	71,055	71,055	12,264	17%	12,264
District Unconditional Grant Wage	117,454	117,454	24,750	21%	24,750
Locally Raised Revenues	38,992	38,992	10,600	27%	10,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	227,500	227,500	47,614	21%	47,614
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,454	117,454	22,993	20%	22,993
Non Wage	110,047	110,047	11,378	10%	11,378
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	227,500	227,500	34,371	15%	34,371
C: Unspent Balances					
Recurrent Balances			13,243		
Wage			1,757		
Non Wage			11,486		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,243		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Finance department received a cumulative of 42,850,000 ugx as a cumulative receipt for Q1 of FY 2023/2024. This receipt represents 19% of planned revenue for the department. Out of the revenues received, 11% was District UCG non wage, equivalent to 7,500,000 ugx, the District UCG Wage was 21% equivalent to 24,750,000ugx and lastly locally raised revenue constituting 27% which is equivalent to 10,600,000ugx. The department spent on payment of staff wages other operational costs. The wage component took 20% amounting to 23,480,000 ugx for payment of 12 staff of the department. The department also spent a total of 11,378,000 ugx for non wage expenses which include operational costs etc .

Reasons for unspent balances on the bank account

Delayed procurement processes for office supplies

Highlights of physical performance by end of the quarter

-payment of staff sallries for 12 staff.

-

! supervision and monitoring conducted to all the lower local government focussing on local revenue mobilisation

-Payment of utilities and general office expenses

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	357,582	533,462	104,657	29%	104,657
District Unconditional Grant Non-Wage	146,001	321,882	47,562	33%	47,562
District Unconditional Grant Wage	169,580	169,580	42,395	25%	42,395
Locally Raised Revenues	42,000	42,000	14,700	35%	14,700
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	357,582	533,462	104,657	29%	104,657
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	169,580	169,580	40,245	24%	40,245
Non Wage	188,002	363,882	30,732	16%	30,732
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	357,582	533,462	70,977	20%	70,977
C: Unspent Balances					
<i>Recurrent Balances</i>			33,680		
Wage			2,150		
Non Wage			31,530		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,680		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the beginning of the FY 2023/24 , The department received approximatly 105,607,000 ugx accounting to 30% of the departments approved budget. The over performance in the release of the funds was attributed to the fact that the department realized more UG-Non wage and Local revenue during the quarter.

In-terms of expenditure , the department spent approx. 70,977,000 UGX representing 20% of the approved budget. The under performance was attributed to the fact that there was delayed release of funds and delayed procurement processes

Reasons for unspent balances on the bank account

Wage: About 2,150,000 UGX remained unspent due to the transition of the staff from IPPS to HCM system which affected some staff from getting their wages.

Non Wage : About 34,630,000 UGX remained unspent due to delayed procurement processes and delayed receipt of funds.

Highlights of physical performance by end of the quarter

- 1 LGPAC meeting conducted
- 1 council meeting conducted
- 1 DLB Meeting conducted
- 1 DSC Quarterly meeting conducted.
- Staff welfare maintained
- Utility Bills (Water and Electricity paid)
- Transport equipment maintained
- 3 standing Committee meetings held.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	707,075	914,116	189,019	27%	189,019
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	24,275	24,275	6,069	25%	6,069
Locally Raised Revenues	1,000	1,000	30,000	3,000%	30,000
Other Transfers from Central Government	70,000	70,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	207,041	0	0%	0
Programme Conditional Grant - Wage Recurrent	610,800	610,800	152,700	25%	152,700
Development Revenues	60,000	428,153	0	0%	0
Locally Raised Revenues	60,000	60,000	0	0%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Development	0	353,153	0	0%	0
Total Revenues Shares	767,075	1,342,269	189,019	25%	189,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	635,075	635,075	122,815	19%	122,815
Non Wage	72,000	279,041	0	0%	0
Development Expenditure					
Domestic Development	60,000	428,153	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	767,075	1,342,269	122,815	16%	122,815
C: Unspent Balances					
Recurrent Balances			66,204		
Wage			35,954		
Non Wage			30,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,204		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department by the beginning of the FY 2023-24 received total revenues of 182,700,000 UGX representing 24% of the departments approved budget. The under performance in the receipt arose due to failure for the department to realize funds under OGT, District UCG- Non wage and UCG-Wage.

However in-terms of expenditure , only 122,815,000 UGX was spent accounting to 16% of the department approved budget. The underperformance in the expenditure was due to challenges in migration of staff from IPPS to HCM which affected the processes. Furthermore, there was also delayed procurement processes for interventions of the Micro- scale irrigation.

Reasons for unspent balances on the bank account

Wage: About 29,885,000 remained unspent due to challenges in migration of staff from IPPS to HCM.

Non wage: 30,000,000 UGX remained unspent due to Delayed procurement processes of the Micro-scale irrigation equipment

Highlights of physical performance by end of the quarter

Salary paid to the 15 extension workers

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,309,548	3,309,548	801,137	24%	801,137
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,000	15,000	15,000	100%	15,000
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	630,277	630,277	157,569	25%	157,569
Programme Conditional Grant - Wage Recurrent	2,513,271	2,513,271	628,318	25%	628,318
Development Revenues	1,495,261	1,495,261	0	0%	0
District Discretionary Equalisation Development Grant	137,331	137,331	0	0%	0
External Financing	1,298,151	1,298,151	0	0%	0
Programme Conditional Grant - Development	59,779	59,779	0	0%	0
Total Revenues Shares	4,804,809	4,804,809	801,137	17%	801,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,513,271	2,513,271	524,538	21%	524,538
Non Wage	796,277	796,277	169,908	21%	169,908
Development Expenditure					
Domestic Development	197,110	197,110	0	0%	0
External Financing	1,298,151	1,298,151	-0.912	0%	-1
Total Expenditure	4,804,809	4,804,809	694,445	14%	694,445
C: Unspent Balances					
Recurrent Balances			106,691		
Wage			103,779		
Non Wage			2,912		
Development Balances			1		
Domestic Development			0		
External Financing			1		
Total Unspent			106,692		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health Department received a total revenue amounting to UgX 800,887,000 only disbursed from three (3) sources.

- 1) Locally raised revenues amounting to 15,000,000 UgX
- 2) Conditional Grant - NW Recurrent, and
- 3) Conditional Grant Wage component.

These funds received were spent on payment of staff salaries, payment for operations of the various health facilities under the vote.

Reasons for unspent balances on the bank account

The department encountered delays in the procurement process and e-cash payments in the system. That is why the unspent balances remained.

Highlights of physical performance by end of the quarter

Payment of staff salaries.
Payment for PHC activities, Sundries, and utilities for the department.

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,275,959	9,973,111	2,453,633	26%	2,453,633
District Unconditional Grant Non-Wage	3,953	3,953	1,318	33%	1,318
District Unconditional Grant Wage	42,939	42,939	10,735	25%	10,735
Locally Raised Revenues	4,963	4,963	2,100	42%	2,100
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,691,449	1,725,293	563,816	33%	563,816
Programme Conditional Grant - Wage Recurrent	7,502,655	8,165,963	1,875,664	25%	1,875,664
Development Revenues	858,165	858,172	0	0%	0
District Discretionary Equalisation Development Grant	83,046	83,046	0	0%	0
Programme Conditional Grant - Development	775,119	775,126	0	0%	0
Total Revenues Shares	10,134,124	10,831,284	2,453,633	24%	2,453,633

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,545,594	8,208,902	1,675,747	22%	1,675,747
Non Wage	1,730,365	1,764,209	487,777	28%	487,777
Development Expenditure					
Domestic Development	858,165	858,172	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,134,124	10,831,284	2,163,524	21%	2,163,524

C: Unspent Balances

Recurrent Balances			290,108	
Wage			210,651	
Non Wage			79,457	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			290,108	

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Quarterly cumulative outturn of the department was UgX 2,452,315,000 only which represents 26% of the planned revenues of the department. The funds disbursed were from the following revenue sources of the department.

- 1) District UCG - Wage 10,735,000 UgX only
- 2) Locally raised Revenue totaling to UgX 2,100, 000 only.
- 3) Program conditional Grant - NW Recurrent amounting to UgX 1,875,664,000 only.

Reasons for unspent balances on the bank account

Delays in processing funds timely to conduct the planned activities and delays by payment of staff using the new HCM system as some staff did not yet accessed on the HCM system.

Highlights of physical performance by end of the quarter

The highlights include school inspections and monitoring, participation in co-curricular activities (scouting and ball games), conducting meetings and trainings for teachers; especially with the head teachers

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,397	291,397	43,603	15%	43,603
District Unconditional Grant Non-Wage	1,000	1,000	4,820	482%	4,820
District Unconditional Grant Wage	153,931	153,931	38,483	25%	38,483
Locally Raised Revenues	1,000	1,000	300	30%	300
Other Transfers from Central Government	135,466	135,466	0	0%	0
Development Revenues	3,525,664	3,525,664	1,091,888	31%	1,091,888
District Discretionary Equalisation Development Grant	2,525,664	2,525,664	841,888	33%	841,888
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	3,817,062	3,817,062	1,135,491	30%	1,135,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,931	153,931	28,444	18%	28,444
Non Wage	137,466	137,466	4,820	4%	4,820
Development Expenditure					
Domestic Development	3,525,664	3,525,664	1,876	0%	1,876
External Financing	0	0	0	0%	0
Total Expenditure	3,817,062	3,817,062	35,140	1%	35,140
C: Unspent Balances					
Recurrent Balances			10,339		
Wage			10,039		
Non Wage			300		
Development Balances			1,090,012		
Domestic Development			1,090,012		
External Financing			0		
Total Unspent			1,100,351		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

The Q1 Budget outturn for the works department was 1,135,491,000 UgX representing 30% of the planned revenue of the department. The break down of the receipt is as follows; under recurrent revenues; the department received UCG NW of UgX 4,820,000 only, under UCG wage, the department received 38,483,000 UgX only and 300,000 was from locally generated revenue.

Expenditure: The department spent the funds on monitoring of ongoing projects, coordination meetings and office operations.

Reasons for unspent balances on the bank account

the department delayed payment to a contractor who was still meeting recommendations for certification of works.

some funds (250 million) meant for road rehabilitation were delayed to kick off due to the change in the grant guidelines for use.

Highlights of physical performance by end of the quarter

Monitoring of ongoing projects,
coordination meetings and,
office operations.

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,026	61,026	15,257	25%	15,257
Programme Conditional Grant - Non Wage Recurrent	61,026	61,026	15,257	25%	15,257
Development Revenues	603,750	654,620	0	0%	0
Programme Conditional Grant - Development	588,935	639,805	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	664,776	715,646	15,257	2%	15,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	61,026	61,026	3,945	6%	3,945
Development Expenditure					
Domestic Development	603,750	654,620	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	664,776	715,646	3,945	1%	3,945
C: Unspent Balances					
Recurrent Balances			11,312		
Wage			0		
Non Wage			11,312		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,312		

Summary of Department Revenues and Expenditure by Source

the sector received ugx 15,257,000 under recurrent non wage showing 25% of the annual release and only ugx 3,945,000 was spent showing 6 % of the funds spent.

Reasons for unspent balances on the bank account

delayed procurement to get service providers

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

office fuel supplied
office consumables purchased
newspaper purchased
inspection of water sources done.
supervision visits made .

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,982	263,982	71,724	27%	71,724
District Unconditional Grant Non-Wage	5,755	5,755	6,668	116%	6,668
District Unconditional Grant Wage	233,312	233,312	58,328	25%	58,328
Locally Raised Revenues	4,000	4,000	1,500	38%	1,500
Programme Conditional Grant - Non Wage Recurrent	20,916	20,916	5,229	25%	5,229
Development Revenues	0	0	0	0%	0
Total Revenues Shares	263,982	263,982	71,724	27%	71,724
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,312	233,312	47,677	20%	47,677
Non Wage	30,671	30,671	5,652	18%	5,652
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,982	263,982	53,328	20%	53,328
C: Unspent Balances					
Recurrent Balances			18,396		
Wage			10,651		
Non Wage			7,745		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,396		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District**Quarter 1**

SECTION B : Summary by Department

The Budget outturn of the Natural Resources Directorate for the quarter was UGX 65,057,000 only representing 25% of the planned budget for the department.

The department received a sum of UgX 58,328,000 from the district CG Wage component, representing 25% of the planned revenue, Locally raised revenue of UgX 1,500,000 only, and None-wage recurrent of UgX 5,229,000 only for the period under review.

The funds received were spent on: the payment of staff salaries for the department, and payment of operational costs.

Reasons for unspent balances on the bank account

One (1) staff, the District Land valuer transferred his services on promotion to Senior Lands Management Officer to Terego District Local Government. Secondly, the Lands and surveys section failed to raise the necessary requisition in time to absorb the Non-wage recurrent allocations for the planned activities as the departmental allocations also delayed.

Highlights of physical performance by end of the quarter

Natural Resources Committee meeting for the quarter was facilitated, Assorted stationery for office use was procured, Wetlands compliance monitoring and inspections were carried out along the demarcated sections of Enyau wetland upstream of the NWSC abstraction point, Fuel was procured for Forest Patrols following the presidential directive of curbing down trade and transportation of Forest products and Vehicle registration number UBD 548 B for Forestry services was serviced for effective field work.

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,161	169,272	36,883	22%	36,883
District Unconditional Grant Non-Wage	10,498	10,498	2,364	23%	2,364
District Unconditional Grant Wage	107,802	107,802	26,950	25%	26,950
Locally Raised Revenues	2,587	4,699	500	19%	500
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274	7,069	25%	7,069
Development Revenues	313,070	313,070	0	0%	0
External Financing	313,070	313,070	0	0%	0
Total Revenues Shares	480,230	482,342	36,883	8%	36,883

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	107,802	107,802	23,491	22%	23,491
Non Wage	59,359	61,471	9,089	15%	9,089
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	313,070	313,070	0	0%	0
Total Expenditure	480,230	482,342	32,580	7%	32,580

C: Unspent Balances

Recurrent Balances					
Wage			4,304		
Non Wage			3,460		
Development Balances					
Domestic Development			844		
External Financing			0		
Total Unspent			4,304		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

By the period of review of the quarter, the department had received approximately 36,039,000 UGX accounting to 8% of the district approved budget. The under performance was attributed to the fact that the department did not realize funds of OGT (meant for UWEP) completely. Only 14% of the district UCG-Non wage and 19% Local revenue was realized by the end of the quarter.

In terms of expenditure , approx. 32,580,000 UGX accounting to 7% of the approved budget had been spent by the end of the quarter. The under performance however arose due to migration of salary from IPPS to HCM during the period under review for the quarter.

Reasons for unspent balances on the bank account

Wage: About 3,460,000 UGX remained unspent due to Some staff missed payment due to the migration of salary from IPPS to HCM during the period under review for the quarter.

Highlights of physical performance by end of the quarter

The department undertook outreach activities under the mindset change program.

Payment of salaries for staff under the department.

Data collection for OVC activities.

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,318	150,318	41,563	28%	41,563
District Unconditional Grant Non-Wage	46,000	46,000	10,500	23%	10,500
District Unconditional Grant Wage	99,000	99,000	29,363	30%	29,363
Locally Raised Revenues	5,318	5,318	1,700	32%	1,700
Development Revenues	301,391	308,596	93,543	31%	93,543
District Discretionary Equalisation Development Grant	301,391	308,596	93,543	31%	93,543
Total Revenues Shares	451,709	458,915	135,107	30%	135,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	16,178	16%	16,178
Non Wage	51,318	51,318	9,374	18%	9,374
Development Expenditure					
Domestic Development	301,391	308,596	10,131	3%	10,131
External Financing	0	0	0	0%	0
Total Expenditure	451,709	458,915	35,683	8%	35,683
C: Unspent Balances					
Recurrent Balances			16,011		
Wage			13,185		
Non Wage			2,826		
Development Balances			83,413		
Domestic Development			83,413		
External Financing			0		
Total Unspent			99,424		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

The Planning Department received a total of UgX 135,107,000 as a disbursement of Q1 for FY 2023/24. Of the release, a total of Uganda Shillings 41,563,000 (28%) was the recurrent component, for payment of wages and operations of the department, while 93,543,000 was development funds received from USMID AF funding. The revenues received by the department were used to undertake various activities in the quarter. Operations of the Planning Department, payment of wages, monitoring and evaluation activities for capital works, and mid-term review of DDP among others. on the other hand, there were no funds received under OGT and External funding to the department.

Reasons for unspent balances on the bank account

The funds that were not spent mostly were for Development projects whose procurement was still underway

Highlights of physical performance by end of the quarter

Payment of staff wages, field data collection and monitoring of ongoing projects, appraisal/preparation of new projects, DTPC meetings conducted and PBS reporting activities.

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,765	32,765	8,332	25%	8,332
District Unconditional Grant Non-Wage	11,000	11,000	2,750	25%	2,750
District Unconditional Grant Wage	18,327	18,327	4,582	25%	4,582
Locally Raised Revenues	3,438	3,438	1,000	29%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,765	32,765	8,332	25%	8,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,327	18,327	2,664	15%	2,664
Non Wage	14,438	14,438	2,000	14%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,765	32,765	4,664	14%	4,664
C: Unspent Balances					
Recurrent Balances			3,668		
Wage			1,918		
Non Wage			1,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,668		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 1

SECTION B : Summary by Department

The audit department received a cumulative total of 5,582,000 ugx only. Under the sources for funding, 42% of the revenue was a receipt under the district unconditional grant non wage mean while 1,000,000 ugx which represents 29% of the planned/approved budget was from locally raised revenues.

The funds received by audit department were spend on submission of report to the ministry, audit of lower local governments and general office operations.

Reasons for unspent balances on the bank account

The wage component remained unspent since the staff of the department had not yet accessed her salary under the cost Centre.

Highlights of physical performance by end of the quarter

Lower local facilities were audited.

Reports prepared and submitted

VOTE: 810 Arua District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	47,074	47,074	13,746	29%	13,746
District Unconditional Grant Non-Wage	10,000	10,000	4,977	50%	4,977
District Unconditional Grant Wage	19,165	19,165	4,791	25%	4,791
Locally Raised Revenues	8,000	8,000	1,500	19%	1,500
Programme Conditional Grant - Non Wage Recurrent	9,909	9,909	2,477	25%	2,477
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	47,074	47,074	13,746	29%	13,746
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	19,165	19,165	1,216	6%	1,216
Non Wage	27,909	27,909	6,477	23%	6,477
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,074	47,074	7,693	16%	7,693
C: Unspent Balances					
<i>Recurrent Balances</i>			6,052		
Wage			3,575		
Non Wage			2,477		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,052		

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District**Quarter 1**

SECTION B : Summary by Department

By the beginning of the FY 2023-24, the department received a total revenue of 13,560,000 UGX translating into 29% of the approved budget. The over performance was attributed to the fact that the department received more district UCG- Non wage in the quarter. In terms of expenditure, an amount totaling to 7,693,000 UGX representing 16% of the approved budget had remained unspent. The under performance in the expenditure was attributed to the fact that there was delayed procurement processes and challenges encountered in migrating staff from IPPS to HCM during the period of review.

Reasons for unspent balances on the bank account

Wage: 3,575,000 UGX remained unspent due to challenges encountered in migrating staff from IPPS to Human Capital Management (HCM) system during the period of review.

Non Wage: 2,291,000 UGX remained unspent due to delayed receipt of funds and delayed procurement processes.

Highlights of physical performance by end of the quarter

The department is in position to undertake the following activities in the quarter;

- Staff salaries were paid,
- Tourism sites were profiled and updated,
- Back up for PDM SACCOs conducted,
- Producers for agricultural products linked,
- Inspection and monitoring done for older groups done for assessment of their performance

VOTE: 810 Arua District

Quarter 1

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

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

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		1,050,000	0
	Total for Budget Output	1,050,000	0
	Wage	0	0
	Non-Wage	1,050,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 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

100% of all staff and pensioners paid monthly salary and pension	100% of all staff salaries paid in the quarter and pension paid	some of uncleared files of pensioner could not guarantee spending of all the funds meant for pensions in the quarter and no funds release for gratuity, salary arrears and pensions and gratuity arrears
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		486,033	121,502
273104 Pension		2,257,832	651,759
273105 Gratuity		215,133	0
352880 Salary Arrears Budgeting		496,018	0

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	839,703	0
Total for Budget Output	4,294,718	773,261
Wage	486,033	121,502
Non-Wage	3,808,685	651,759
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Office supplies procured	Office supplies procured for payroll printing	Inadequate release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	800	0
221016 Systems Recurrent costs	45,066	6,605
Total for Budget Output	47,066	6,605
Wage	0	0
Non-Wage	47,066	6,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Office supplies procured, courier dues paid	staff welfare maintained, courier dues paid, clean materials procured, Staff files relocated to station	All funds released
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,135	280
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222002 Postage and Courier	550	138
223001 Property Management Expenses	400	100

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,600	400
Total for Budget Output	5,285	1,318
Wage	0	0
Non-Wage	5,285	1,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District information publicized and popularized NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	500	0
227001 Travel inland	2,000	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

security services paid, Legal services paid, state functions organized, Staff welfare maintained, Compound maintained	security services paid, Legal services paid, state functions organized, Staff welfare maintained, Compound maintained, Duty travels conducted	Inadequate funds Released to implement activities of the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,150	1,500
221007 Books, Periodicals & Newspapers	700	175
221008 Information and Communication Technology Supplies.	1,050	260
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,600	400
223004 Guard and Security services	29,000	2,478
223006 Water	807	0
227001 Travel inland	474,331	3,750
227004 Fuel, Lubricants and Oils	4,000	750
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	0	95,584
273102 Incapacity, death benefits and funeral expenses	3,000	0
282301 Transfers to Government Institutions	8,000	0
312129 Other Buildings other than dwellings - Acquisition	21,882	0
312139 Other Structures - Acquisition	88,199	0
Total for Budget Output	643,720	105,647
Wage	0	0
Non-Wage	493,638	105,647
GoU Dev	150,082	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

Sub counties monitored, Staff supervised Sub counties' staff monitored for compliance, fuel procured All funds released

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,585
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,000	2,085
Wage	0	0
Non-Wage	8,000	2,085
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	750
Total for Budget Output		3,000	750
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		52,910	4,914
Total for Budget Output		52,910	4,914
	Wage	0	0
	Non-Wage	52,910	4,914
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		6,110,200	894,580
	Wage	486,033	121,502
	Non-Wage	5,474,085	773,078
	GoU Dev	150,082	0
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
IFMS maintenance and trainings Conducted	Accountants were trained on IFMS, and systems maintained	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	117,454	22,993	
221009 Welfare and Entertainment	800	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	480	
221016 Systems Recurrent costs	30,000	5,665	
223005 Electricity	8,992	1,250	
227001 Travel inland	5,600	490	
227004 Fuel, Lubricants and Oils	19,000	0	
228002 Maintenance-Transport Equipment	1,500	0	
Total for Budget Output	185,345	30,878	
Wage	117,454	22,993	
Non-Wage	67,892	7,885	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

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

Audit responses cordinated, Suport supervision conducted in 4 LLGs NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	0	
227001 Travel inland	4,755	0	
Total for Budget Output	5,155	0	
Wage	0	0	
Non-Wage	5,155	0	

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
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

Accountable stationary purchased NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	11,000	2,243
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	29,000	3,493
Wage	0	0
Non-Wage	29,000	3,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,500	34,371
Wage	117,454	22,993
Non-Wage	110,047	11,378
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Ext Finance	0	0
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VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 round of meetings :recruitments, confirmations, promotions and disciplinary cases handled. 1 quarterly report compiled and submitted. Administrative activities undertaken and paid for.	1 DSC meetings conducted , Utility Bills (Water and Electricity) paid. Staff welfare maintained , Fuel Lubricants and Oils procured , Allowances for DSC members paid, Stationery supplied	There was inadequate funds meant to implement all the planned activities in the quarter.
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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)	2,000	0
211107 Boards, Committees and Council Allowances	14,000	1,650
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	100
223006 Water	250	63
227001 Travel inland	1,750	430
227004 Fuel, Lubricants and Oils	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	24,000	2,893
Wage	0	0
Non-Wage	24,000	2,893
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
8 annual meetings undertaken: for knew and offers , titles among others. 4 quarterly reports compiled and submitted to stakeholders. administrative activities undertaken and paid for.	1 quarterly meeting held ,quarterly reports compiled and submitted to stakeholders. administrative activities undertaken and paid for. Utility bills(water and electricity) paid. stationery supplied to the department	Some of the activities planned wee not implemented due to inadequate funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	11,520	2,880	
221009 Welfare and Entertainment	1,000	200	
221011 Printing, Stationery, Photocopying and Binding	1,480	300	
223005 Electricity	154	39	
223006 Water	150	38	
227001 Travel inland	1,000	0	
Total for Budget Output	15,304	3,456	
Wage	0	0	
Non-Wage	15,304	3,456	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Contracts Committee meeting, 1 Evaluation committee meeting held,. 1 quarterly PDU reports compiled and submitted to stakeholders. Administrative activities undertaken and paid for.	Staff welfare maintained Cleaning materials procured.	Inadequate funds released during the quarter couldn't allow other procurement activities be implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,000	0	
221001 Advertising and Public Relations	2,100	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
223001 Property Management Expenses	400	100	
227001 Travel inland	2,500	0	
Total for Budget Output	10,500	350	

VOTE: 810 Arua District**Quarter 1****Department: 030 Statutory bodies**

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

2 annual council sittings, 6 Committee meeting , 3 District Executive Committee meetings held, minutes produced. 1 quarterly monitoring of government activities and projects undertaken paid for and 1 quarterly report compiled and submitted. 3 quarterly salaries and gratuity paid for staff and political leaders. 3 quarterly allowances, and top up allowances paid for Councilors.	1 quarterly council sittings, 3 Committee meetings held, 3 District Executive Committee meetings held, minutes produced. Salaries and gratuities of staff and political leaders paid. Chairman and speakers travels facilitated, Stationery procured	Delayed release of funds and delayed procurement process affected the implementation of some of the activities in the quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	40,245
211107 Boards, Committees and Council Allowances	51,797	12,840
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	1,265
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	520
221017 Membership dues and Subscription fees.	7,000	0
223001 Property Management Expenses	1,500	0
227001 Travel inland	19,400	4,068
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
282101 Donations	2,000	500
Total for Budget Output	272,477	59,438
	Wage	169,580
	Non-Wage	102,897
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

4 LLG councils mentored, 2gowns purchased for Speaker's office, workshops/meetings attended, motor cycle maintained, fuel/oils purchased.	Fuel procured , Travels for speakers facilitated, Motorcycles maintained	There was inadequate funds released to implement activities in the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	1,210
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	17,900	1,960
Wage	0	0
Non-Wage	17,900	1,960
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.	1 LGPAC meetings Conducted, 1 quarterly PAC report prepared and submitted. welfare for the staff maintained	delayed 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	12,000	3,000
221009 Welfare and Entertainment	1,400	130
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,400	3,130
Wage	0	0
Non-Wage	17,400	3,130
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	357,582 71,227
	Wage	169,580 40,245
	Non-Wage	188,002 30,982
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
15 Extension staff paid salaries	15 extension staffs salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	635,075	122,815	
Total for Budget Output	635,075	122,815	
Wage	635,075	122,815	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

2 Sector committee meetings held, field supervision and monitoring conducted district wide	NA	N/A
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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)	26,400	0	
221002 Workshops, Meetings and Seminars	2,000	0	
224003 Agricultural Supplies and Services	60,000	0	
227001 Travel inland	13,600	0	
Total for Budget Output	102,000	0	
Wage	0	0	
Non-Wage	42,000	0	
GoU Dev	60,000	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Physical inspection of roads for rehabilitation conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	24,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	767,075	122,815
Wage	635,075	122,815
Non-Wage	72,000	0
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
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	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	313,971	-1
221011 Printing, Stationery, Photocopying and Binding	35,057	0
227001 Travel inland	100,240	0
227004 Fuel, Lubricants and Oils	48,883	0
Total for Budget Output	498,151	-1
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	498,151	-1

Budget Output: 320053 Child Health Services

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Support Health Systems Strengthening in the District and lower level health facilities NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	0
221011 Printing, Stationery, Photocopying and Binding	20,650	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,350	0
227001 Travel inland	64,000	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: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Lower Level Health Facilities provide health prevention and promotion services NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	340,000	0
227004 Fuel, Lubricants and Oils	28,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff salaries paid NA

VOTE: 810 Arua District**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	320,591	80,148
Total for Budget Output	320,591	80,148
Wage	0	0
Non-Wage	320,591	80,148
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**

Support PNFP Hospital provide services for the community	The Hospital conducted 261 deliveries, vaccinated 307 children and 202 pregnant mothers attended 4th Antenatal care services. A total of 2,418 clients attended outpatient services while 1,032 clients were admitted and received quality care.	There is a overall 2% improvement compared to the last quarter (Q4) of the previous financial year
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	264,680	66,170
Total for Budget Output	264,680	66,170
Wage	0	0
Non-Wage	264,680	66,170
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: 120007 Support Services**

N/A

VOTE: 810 Arua District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	0
221008 Information and Communication Technology Supplies.	4,150	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	1,500	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	30,572	0
227001 Travel inland	23,736	0
227004 Fuel, Lubricants and Oils	11,000	0
312121 Non-Residential Buildings - Acquisition	147,152	0
Total for Budget Output	297,110	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	197,110	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly funds provided to support management of health care delivery The DHMT monitored 11 health facilities and had meeting with the health facility in-charges chaired by CAO NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,513,271	524,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	400	0
221008 Information and Communication Technology Supplies.	800	40
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	288	0
223001 Property Management Expenses	1,000	250
223006 Water	1,000	250
227001 Travel inland	20,208	5,050
227004 Fuel, Lubricants and Oils	7,911	0

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	15,000	15,000	
228002 Maintenance-Transport Equipment	12,000	3,000	
Total for Budget Output	2,574,277	548,378	
Wage	2,513,271	524,538	
Non-Wage	61,006	23,840	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,804,809	694,695	
Wage	2,513,271	524,538	
Non-Wage	796,277	170,158	
GoU Dev	197,110	0	
Ext Finance	1,298,151	-1	

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,981,344	1,075,905
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,305	0
312121 Non-Residential Buildings - Acquisition	194,700	0
312235 Furniture and Fittings - Acquisition	23,046	0
Total for Budget Output	5,206,395	1,075,905
Wage	4,981,344	1,075,905
Non-Wage	0	0
GoU Dev	225,051	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,007,218	335,739
Total for Budget Output	1,007,218	335,739
Wage	0	0
Non-Wage	1,007,218	335,739
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
USE capitaion grant transferred to all the 6 government aided secondary schools	Received and disbursed to schools as budgeted	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	414,020	138,007	
Total for Budget Output	414,020	138,007	
Wage	0	0	
Non-Wage	414,020	138,007	
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		
Payment of public secondary school teachers' salaries	Salary paid to public secondary school teachers	Variation as a result of retirement, deaths, abscondments

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,439,002	594,776	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0	
221002 Workshops, Meetings and Seminars	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
225204 Monitoring and Supervision of capital work	22,000	0	
227001 Travel inland	20,000	0	
312121 Non-Residential Buildings - Acquisition	559,115	0	
Total for Budget Output	3,072,117	594,776	
Wage	2,439,002	594,776	
Non-Wage	0	0	
GoU Dev	633,115	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Tertiary schools supported	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,309	0	
Total for Budget Output	82,309	0	
Wage	82,309	0	
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**

School inspection of primary and secondary schools for compliance to the Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports	Schools both primary and secondary inspected for compliance to the BRMS indicators of the MoES	Under performance is as a result of delay in processing part of the money especially for the fuel
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,215	405	
227001 Travel inland	15,600	530	
227004 Fuel, Lubricants and Oils	6,001	0	
Total for Budget Output	22,816	935	
Wage	0	0	
Non-Wage	22,816	935	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Maintenance of classroom block at Lazebu PS in Logiri Sub County	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	195,180	0	
Total for Budget Output	195,180	0	
Wage	0	0	
Non-Wage	195,180	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**

Payment of Education Staff salaries, administration and management of PLE and provision of office supplies	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,939	5,067	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,916	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	1,000	333	
223001 Property Management Expenses	1,000	330	
227001 Travel inland	12,100	3,367	
228002 Maintenance-Transport Equipment	4,712	0	
Total for Budget Output	87,667	9,096	
Wage	42,939	5,067	
Non-Wage	44,728	4,030	
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**

Sports managed and teachers capacity built in all schools for improved performance	Games and sports managed in both primary and secondary schools to build physical fitness in the learners	No variation, but timely release of grants
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VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	22,500	7,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	40,000	7,500
Wage	0	0
Non-Wage	40,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Eruba Primary School monitored for Special Needs Education as a Unit School for the Deaf and also other schools monitored to support learners with Special Education Needs and learning difficulties	Special Needs activities monitored at Eruba PS (Unit for the deaf) and other primary schools as well	Variation is as a result of inadequate release to undertake the planned activities
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	3,800	1,267
227004 Fuel, Lubricants and Oils	1,703	0
Total for Budget Output	6,403	1,567
Wage	0	0
Non-Wage	6,403	1,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,134,124	2,163,524
Wage	7,545,594	1,675,747
Non-Wage	1,730,365	487,777

VOTE: 810 Arua District

Quarter 1

GoU Dev	858,165	0
Ext Finance	0	0

VOTE: 810 Arua District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	609,993	0
312131 Roads and Bridges - Acquisition	390,007	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,260
221008 Information and Communication Technology Supplies.	1,200	200
221011 Printing, Stationery, Photocopying and Binding	1,200	200
223001 Property Management Expenses	800	100
227001 Travel inland	29,800	3,260
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	15,378	0
228002 Maintenance-Transport Equipment	15,000	0
282301 Transfers to Government Institutions	60,088	0
Total for Budget Output	135,466	5,020
Wage	0	0
Non-Wage	135,466	5,020

VOTE: 810 Arua District

Quarter 1

Department: 070 Roads and Engineering

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

Salaries paid to 11 staff, office supplies procured, staff well NA
fare maintained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	153,931	28,444	
Total for Budget Output	153,931	28,444	
Wage	153,931	28,444	
Non-Wage	0	0	
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.

Staff salaries paid, office supplies provided, Community NA
access roads maintained, District roads maintained, Ajia –
Ayaa Road (16.0Km), Anguza – Kaza road (8.2Km), Nyio
– Alla road (7.0Km) constructed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,876	
221009 Welfare and Entertainment	1,000	0	
312131 Roads and Bridges - Acquisition	2,519,664	0	
Total for Budget Output	2,527,664	1,876	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	2,525,664	1,876	

VOTE: 810 Arua District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,817,062
	Wage	153,931
	Non-Wage	137,466
	GoU Dev	3,525,664
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

procurement of service providers NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,076	0
221002 Workshops, Meetings and Seminars	14,220	0
221005 Official Ceremonies and State Functions	4,614	0
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	9,568	112
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	712	178
223005 Electricity	200	0
223006 Water	100	0
224010 Protective Gear	1,492	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	25,848	0
227001 Travel inland	63,255	3,335
227004 Fuel, Lubricants and Oils	15,264	0
228001 Maintenance-Buildings and Structures	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	0
312121 Non-Residential Buildings - Acquisition	395,247	0
313121 Non-Residential Buildings - Improvement	45,500	0
Total for Budget Output	664,776	3,945
Wage	0	0
Non-Wage	61,026	3,945
GoU Dev	603,750	0
Ext Finance	0	0
Total for Department	664,776	3,945

VOTE: 810 Arua District

Quarter 1

Wage	0	0
Non-Wage	61,026	3,945
GoU Dev	603,750	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	47,677
221002 Workshops, Meetings and Seminars	6,487	1,371
221011 Printing, Stationery, Photocopying and Binding	1,200	290
227001 Travel inland	11,000	2,500
227004 Fuel, Lubricants and Oils	2,643	411
228002 Maintenance-Transport Equipment	4,340	1,080
Total for Budget Output	258,982	53,328
Wage	233,312	47,677
Non-Wage	25,671	5,652
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Utility Bills paid, Office supplies procured NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,250	0
223005 Electricity	400	0
223006 Water	350	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	5,000	0

VOTE: 810 Arua District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	263,982
	Wage	47,677
	Non-Wage	5,652
	GoU Dev	0
	Ext Finance	0

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Quarterly support supervision on Gender-based violence conducted in sub counties, 4 Quarterly GBV coordination meetings conducted, ICT services provided for update of GBV MIS and other management Information systems

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	20,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

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

Salaries paid for 12 staff, Office supplies procured, utility bills paid, staff welfare maintained, 6 Sector committee meetings and monitoring conducted

Salaries paid for 3 months, stationary procured, motorcycle repairs and maintenance done, fuel for operations provided. Gender and community services committee monitoring conducted

Delayed release of Q1 funds, vacant positions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	23,491
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	438	109
223005 Electricity	200	50

VOTE: 810 Arua District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	300	75
227001 Travel inland	4,960	1,240
227004 Fuel, Lubricants and Oils	906	226
228002 Maintenance-Transport Equipment	1,448	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
Total for Budget Output	117,154	25,691
Wage	107,802	23,491
Non-Wage	9,352	2,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	703	0
227004 Fuel, Lubricants and Oils	87	0
Total for Budget Output	790	0
Wage	0	0
Non-Wage	790	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection**

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
12 FAL groups supervised,12 FAL group members trained,10 PWDs supported with assistive devices,M&E trainings conducted,WBF Aday commerated,social protection meetings conducted50 Children traced and resettled, 30 social inquiries reports produced, 25% of children in contact with the law followed,1 day of African child celebrated	Follow up of 15 children on probation, Children's home visited in Moyo	Non realization of external financing within the quarter especially CSSP

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,560	100	
221002 Workshops, Meetings and Seminars	100,558	0	
221009 Welfare and Entertainment	12,554	252	
221011 Printing, Stationery, Photocopying and Binding	719	179	
227001 Travel inland	75,645	2,207	
227004 Fuel, Lubricants and Oils	400	100	
Total for Budget Output	225,437	2,838	
Wage	0	0	
Non-Wage	12,367	2,838	
GoU Dev	0	0	
Ext Finance	213,070	0	

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 quarterly meeting conducted by the Youth Council, Women Council, PWD Council and Elderly Council, Youth, women, PWD and elderly persons related projects monitored quarterly, PWDs supported with special grant	1 Youth Council meeting conducted, Women Council monitoring of seed money	Delays in accessing funds
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,713	928	
221009 Welfare and Entertainment	7,626	1,656	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	14,188	1,037	
228002 Maintenance-Transport Equipment	376	93	

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	33,903	3,714
Wage	0	0
Non-Wage	33,903	3,714
GoU Dev	0	0
Ext Finance	0	0

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**

14 staff under Community services department paid monthly salaries NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,906	127
Total for Budget Output	1,906	127
Wage	0	0
Non-Wage	1,906	127
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 equipped and monitored Procurement of newspapers for the library Delays in accessing funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,041	260
Total for Budget Output	1,041	260
Wage	0	0
Non-Wage	1,041	260
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	480,230 32,630
	Wage	107,802 23,491
	Non-Wage	59,359 9,139
	GoU Dev	0 0
	Ext Finance	313,070 0

VOTE: 810 Arua District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
Infrastructure constructed	NA	

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	72,681	0
Total for Budget Output	72,681	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,681	0
Ext Finance	0	0

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.

Staff salaries paid for three staff. PBS users trained, Budget conference conducted, Annual workplan and budget prepared and submitted, all 4 quarterly reports prepared and submitted	Staff salaries paid for two staff. Budget Conference conducted.	There were some discrepancies in salary payment arising from the shift of payment by use of IPPS to HCM
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	16,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221016 Systems Recurrent costs	20,000	5,000
225201 Consultancy Services-Capital	80,000	0
225202 Environment Impact Assessment for Capital Works	32,000	10,131
225204 Monitoring and Supervision of capital work	20,944	0
227001 Travel inland	25,000	0

VOTE: 810 Arua District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	326,944	31,309
Wage	99,000	16,178
Non-Wage	20,000	5,000
GoU Dev	207,944	10,131
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 findings disseminated for proper planning and decision making, LLG Assessment conducted for 2022/2023

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,191	0
Total for Budget Output	5,191	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,191	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,691	1,125

VOTE: 810 Arua District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	124
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	125
223005 Electricity	500	125
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	1,618	0
Total for Budget Output	32,510	4,499
Wage	0	0
Non-Wage	27,318	4,499
GoU Dev	5,191	0
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

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,383	0
Total for Budget Output	14,383	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	10,383	0
Ext Finance	0	0
Total for Department	451,709	35,808
Wage	99,000	16,178
Non-Wage	51,318	9,499
GoU Dev	301,391	10,131
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Salaries payment for 2 staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	2,664
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	6,438	750
Total for Budget Output	27,765	4,164
Wage	18,327	2,664
Non-Wage	9,438	1,500
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

Procurement of assorted stationary NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,765	5,414
Wage	18,327	2,664
Non-Wage	14,438	2,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
One Community sensitization meetings conducted	The department was able to organize one community sensitization in the quarter.	There was inadequate funds released for the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		8,000	1,500
Total for Budget Output		8,000	1,500
	Wage	0	0
	Non-Wage	8,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Producers and buyer’s meetings conducted in the district.	Conducted meeting for the Producers and buyers in the Sub Counties and office stationary purchased.	Funds released as expected
Office equipment for the office purchased		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221012 Small Office Equipment		3,409	852
227001 Travel inland		2,500	625
Total for Budget Output		5,909	1,477
	Wage	0	0
	Non-Wage	5,909	1,477
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Staff salaries paid for 2 staffs	NA	
PIAP Output: 07030201 Product and market information systems developed		
2 staff salaries Paid	Staff salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		19,165	1,216
221002 Workshops, Meetings and Seminars		5,000	1,250
227001 Travel inland		9,000	2,250
Total for Budget Output		33,165	4,716
	Wage	19,165	1,216
	Non-Wage	14,000	3,500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		47,074	7,693
	Wage	19,165	1,216
	Non-Wage	27,909	6,477
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	1,050,000	0
Total for Budget Output	1,050,000	0
Wage	0	0
Non-Wage	1,050,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 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

100% of all staff and pensioners paid monthly salary and pension	100% of all staff salaries paid in the quarter and pension paid	some of uncleared files of pensioner could not guarantee spending of all the funds meant for pensions in the quarter and no funds release for gratuity, salary arrears and pensions and gratuity arrears
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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	486,033	121,502

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,135	280
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222002 Postage and Courier	550	138
223001 Property Management Expenses	400	100
227001 Travel inland	1,600	400
Total for Budget Output	5,285	1,318
Wage	0	0
Non-Wage	5,285	1,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

District information publicized and popularized NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	500	0
227001 Travel inland	2,000	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

security services paid, Legal services paid, state functions organized, Staff welfare maintained, Compound maintained	security services paid, Legal services paid, state functions organized, Staff welfare maintained, Compound maintained, Duty travels conducted	Inadequate funds Released to implement activities of the quarter
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VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,150	1,500
221007 Books, Periodicals & Newspapers	700	175
221008 Information and Communication Technology Supplies.	1,050	260
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,600	400
223004 Guard and Security services	29,000	2,478
223006 Water	807	0
227001 Travel inland	474,331	3,750
227004 Fuel, Lubricants and Oils	4,000	750
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	0	95,584
273102 Incapacity, death benefits and funeral expenses	3,000	0
282301 Transfers to Government Institutions	8,000	0
312129 Other Buildings other than dwellings - Acquisition	21,882	0
312139 Other Structures - Acquisition	88,199	0
Total for Budget Output	643,720	105,647
Wage	0	0
Non-Wage	493,638	105,647
GoU Dev	150,082	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

Sub counties monitored, Staff supervised

Sub counties' staff monitored for compliance, fuel procured All funds released

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,585
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,000	2,085
Wage	0	0
Non-Wage	8,000	2,085
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 810 Arua District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,910	4,914
Total for Budget Output	52,910	4,914
Wage	0	0
Non-Wage	52,910	4,914
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,110,200	894,580
Wage	486,033	121,502
Non-Wage	5,474,085	773,078
GoU Dev	150,082	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

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

IFMS maintenance and trainings Conducted	Accountants were trained on IFMS, and systems maintained	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	117,454	22,993
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	480
221016 Systems Recurrent costs	30,000	5,665
223005 Electricity	8,992	1,250
227001 Travel inland	5,600	490
227004 Fuel, Lubricants and Oils	19,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	185,345	30,878
Wage	117,454	22,993
Non-Wage	67,892	7,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Audit responses cordinated, Suport supervision conducted in 4 LLGs NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	4,755	0

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,155 0
	Wage	0 0
	Non-Wage	5,155 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
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

Accountable stationary purchased NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	11,000	2,243
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	29,000	3,493
Wage	0	0

VOTE: 810 Arua District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,000	3,493
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	227,500	34,371
	Wage	117,454	22,993
	Non-Wage	110,047	11,378
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 round of meetings :recruitments, confirmations, promotions and disciplinary cases handled. 1 quarterly report compiled and submitted. Administrative activities undertaken and paid for.	1 DSC meetings conducted , Utility Bills (Water and Electricity) paid. Staff welfare maintained , Fuel Lubricants and Oils procured , Allowances for DSC members paid, Stationery supplied	There was inadequate funds meant to implement all the planned activities in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	14,000	1,650
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	100
223006 Water	250	63
227001 Travel inland	1,750	430
227004 Fuel, Lubricants and Oils	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	24,000	2,893
Wage	0	0
Non-Wage	24,000	2,893
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

8 annual meetings undertaken: for knew and offers , titles among others. 4 quarterly reports compiled and submitted to stakeholders. administrative activities undertaken and paid for.	1 quarterly meeting held ,quarterly reports compiled and submitted to stakeholders. administrative activities undertaken and paid for. Utility bills(water and electricity) paid. stationery supplied to the department	Some of the activities planned wee not implemented due to inadequate funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,520	2,880
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,480	300
223005 Electricity	154	39
223006 Water	150	38
227001 Travel inland	1,000	0
Total for Budget Output	15,304	3,456
Wage	0	0
Non-Wage	15,304	3,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Contracts Committee meeting, 1 Evaluation committee meeting held,. 1 quarterly PDU reports compiled and submitted to stakeholders. Administrative activities undertaken and paid for.	Staff welfare maintained Cleaning materials procured.	Inadequate funds released during the quarter couldn't allow other procurement activities be implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221001 Advertising and Public Relations	2,100	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	0

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	400	100
227001 Travel inland	2,500	0
Total for Budget Output	10,500	350
Wage	0	0
Non-Wage	10,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

<p>2 annual council sittings, 6 Committee meeting , 3 District Executive Committee meetings held, minutes produced. 1 quarterly monitoring of government activities and projects undertaken paid for and 1 quarterly report compiled and submitted. 3 quarterly salaries and gratuity paid for staff and political leaders. 3 quarterly allowances, and top up allowances paid for Councilors.</p>	<p>1 quarterly council sittings, 3 Committee meetings held, 3 District Executive Committee meetings held, minutes produced. Salaries and gratuities of staff and political leaders paid. Chairman and speakers travels facilitated, Stationery procured</p>	<p>Delayed release of funds and delayed procurement process affected the implementation of some of the activities in the quarter</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	40,245
211107 Boards, Committees and Council Allowances	51,797	12,840
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	6,000	1,265
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	520
221017 Membership dues and Subscription fees.	7,000	0
223001 Property Management Expenses	1,500	0
227001 Travel inland	19,400	4,068
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
282101 Donations	2,000	500
Total for Budget Output	272,477	59,438
Wage	169,580	40,245
Non-Wage	102,897	19,193
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

4 LLG councils mentored, 2gowns purchased for Speaker's office, workshops/meetings attended, motor cycle maintained, fuel/oils purchased.	Fuel procured , Travels for speakers facilitated, Motorcycles maintained	There was inadequate funds released to implement activities in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	1,210
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	17,900	1,960
Wage	0	0
Non-Wage	17,900	1,960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 810 Arua District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	1 LGPAC meetings Conducted, 1 quarterly PAC report prepared and submitted. welfare for the staff maintained	delayed release of 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	12,000	3,000
221009 Welfare and Entertainment	1,400	130
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,400	3,130
Wage	0	0
Non-Wage	17,400	3,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	357,582	71,227
Wage	169,580	40,245
Non-Wage	188,002	30,982
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
15 Extension staff paid salaries	15 extension staffs salaries paid	NA

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	635,075	122,815
Total for Budget Output	635,075	122,815
Wage	635,075	122,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

2 Sector committee meetings held, field supervision and monitoring conducted district wide	NA	N/A
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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)	26,400	0
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	13,600	0
Total for Budget Output	102,000	0
Wage	0	0
Non-Wage	42,000	0

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	60,000 0
	Ext Finance	0 0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Physical inspection of roads for rehabilitation conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	24,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	767,075	122,815
Wage	635,075	122,815
Non-Wage	72,000	0
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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	25,000	0
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	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	313,971	-1
221011 Printing, Stationery, Photocopying and Binding	35,057	0
227001 Travel inland	100,240	0
227004 Fuel, Lubricants and Oils	48,883	0
Total for Budget Output	498,151	-1
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	498,151 -1

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Support Health Systems Strengthening in the District and lower level health facilities NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	189,000	0
221011 Printing, Stationery, Photocopying and Binding	20,650	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,350	0
227001 Travel inland	64,000	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: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Lower Level Health Facilities provide health prevention and promotion services NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	340,000	0
227004 Fuel, Lubricants and Oils	28,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	500,000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff salaries paid NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	320,591	80,148
Total for Budget Output	320,591	80,148
Wage	0	0
Non-Wage	320,591	80,148
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

Support PNFP Hospital provide services for the community	The Hospital conducted 261 deliveries, vaccinated 307 children and 202 pregnant mothers attended 4th Antenatal care services. A total of 2,418 clients attended outpatient services while 1,032 clients were admitted and received quality care.	There is a overall 2% improvement compared to the last quarter (Q4) of the previous financial year
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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)	264,680	66,170
Total for Budget Output	264,680	66,170
Wage	0	0
Non-Wage	264,680	66,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	0
221008 Information and Communication Technology Supplies.	4,150	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	1,500	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	30,572	0
227001 Travel inland	23,736	0
227004 Fuel, Lubricants and Oils	11,000	0
312121 Non-Residential Buildings - Acquisition	147,152	0
Total for Budget Output	297,110	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	197,110	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Quarterly funds provided to support management of health care delivery The DHMT monitored 11 health facilities and had meeting with the health facility in-charges chaired by CAO NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,513,271	524,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250

VOTE: 810 Arua District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221008 Information and Communication Technology Supplies.	800	40
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	288	0
223001 Property Management Expenses	1,000	250
223006 Water	1,000	250
227001 Travel inland	20,208	5,050
227004 Fuel, Lubricants and Oils	7,911	0
228001 Maintenance-Buildings and Structures	15,000	15,000
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Budget Output	2,574,277	548,378
Wage	2,513,271	524,538
Non-Wage	61,006	23,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,804,809	694,695
Wage	2,513,271	524,538
Non-Wage	796,277	170,158
GoU Dev	197,110	0
Ext Finance	1,298,151	-1

VOTE: 810 Arua District

Quarter 1

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		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,981,344	1,075,905
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,305	0
312121 Non-Residential Buildings - Acquisition	194,700	0
312235 Furniture and Fittings - Acquisition	23,046	0
Total for Budget Output	5,206,395	1,075,905
Wage	4,981,344	1,075,905
Non-Wage	0	0
GoU Dev	225,051	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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)	1,007,218	335,739
Total for Budget Output	1,007,218	335,739
Wage	0	0
Non-Wage	1,007,218	335,739
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

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

USE capitaion grant transferred to all the 6 government aided secondary schools	Received and disbursed to schools as budgeted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	414,020	138,007
Total for Budget Output	414,020	138,007
Wage	0	0
Non-Wage	414,020	138,007
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**

Payment of public secondary school teachers' salaries	Salary paid to public secondary school teachers	Variation as a result of retirement, deaths, abscondments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,002	594,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	559,115	0
Total for Budget Output	3,072,117	594,776
Wage	2,439,002	594,776

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	633,115
	Ext Finance	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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Tertiary schools supported

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,309	0
Total for Budget Output	82,309	0
Wage	82,309	0
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**

School inspection of primary and secondary schools for compliance to the Basic Requirements and Minimum Standard Indicators of the Ministry of Education and Sports

Schools both primary and secondary inspected for compliance to the BRMS indicators of the MoES

Under performance is as a result of delay in processing part of the money especially for the fuel

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	1,215	405
227001 Travel inland	15,600	530

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,001	0
Total for Budget Output	22,816	935
Wage	0	0
Non-Wage	22,816	935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Maintenance of classroom block at Lazebu PS in Logiri Sub County NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	195,180	0
Total for Budget Output	195,180	0
Wage	0	0
Non-Wage	195,180	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

Payment of Education Staff salaries, administration and management of PLE and provision of office supplies NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,939	5,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,916	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	333
223001 Property Management Expenses	1,000	330
227001 Travel inland	12,100	3,367
228002 Maintenance-Transport Equipment	4,712	0
Total for Budget Output	87,667	9,096
Wage	42,939	5,067
Non-Wage	44,728	4,030
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**

Sports managed and teachers capacity built in all schools for improved performance	Games and sports managed in both primary and secondary schools to build physical fitness in the learners	No variation, but timely release of grants
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	22,500	7,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	40,000	7,500
Wage	0	0
Non-Wage	40,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 810 Arua District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

Eruba Primary School monitored for Special Needs Education as a Unit School for the Deaf and also other schools monitored to support learners with Special Education Needs and learning difficulties	Special Needs activities monitored at Eruba PS (Unit for the deaf) and other primary schools as well	Variation is as a result of inadequate release to undertake the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	3,800	1,267
227004 Fuel, Lubricants and Oils	1,703	0
Total for Budget Output	6,403	1,567
Wage	0	0
Non-Wage	6,403	1,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,134,124	2,163,524
Wage	7,545,594	1,675,747
Non-Wage	1,730,365	487,777
GoU Dev	858,165	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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	609,993	0
312131 Roads and Bridges - Acquisition	390,007	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,260
221008 Information and Communication Technology Supplies.	1,200	200
221011 Printing, Stationery, Photocopying and Binding	1,200	200
223001 Property Management Expenses	800	100
227001 Travel inland	29,800	3,260
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	15,378	0
228002 Maintenance-Transport Equipment	15,000	0

VOTE: 810 Arua District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	60,088	0
Total for Budget Output	135,466	5,020
Wage	0	0
Non-Wage	135,466	5,020
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**

Salaries paid to 11 staff, office supplies procured, staff well NA
fare maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	153,931	28,444
Total for Budget Output	153,931	28,444
Wage	153,931	28,444
Non-Wage	0	0
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.**

Staff salaries paid, office supplies provided, Community NA
access roads maintained, District roads maintained, Ajia –
Ayaa Road (16.0Km), Anguza – Kaza road (8.2Km), Nyio
– Alla road (7.0Km) constructed

VOTE: 810 Arua District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,876
221009 Welfare and Entertainment	1,000	0
312131 Roads and Bridges - Acquisition	2,519,664	0
Total for Budget Output	2,527,664	1,876
Wage	0	0
Non-Wage	2,000	0
GoU Dev	2,525,664	1,876
Ext Finance	0	0
Total for Department	3,817,062	35,340
Wage	153,931	28,444
Non-Wage	137,466	5,020
GoU Dev	3,525,664	1,876
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 080 Water

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,076	0
221002 Workshops, Meetings and Seminars	14,220	0
221005 Official Ceremonies and State Functions	4,614	0
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	9,568	112
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	712	178
223005 Electricity	200	0
223006 Water	100	0
224010 Protective Gear	1,492	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	25,848	0
227001 Travel inland	63,255	3,335
227004 Fuel, Lubricants and Oils	15,264	0
228001 Maintenance-Buildings and Structures	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	0
312121 Non-Residential Buildings - Acquisition	395,247	0
313121 Non-Residential Buildings - Improvement	45,500	0
Total for Budget Output	664,776	3,945
Wage	0	0
Non-Wage	61,026	3,945
GoU Dev	603,750	0

VOTE: 810 Arua District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	664,776 3,945
	Wage	0 0
	Non-Wage	61,026 3,945
	GoU Dev	603,750 0
	Ext Finance	0 0

VOTE: 810 Arua District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	47,677
221002 Workshops, Meetings and Seminars	6,487	1,371
221011 Printing, Stationery, Photocopying and Binding	1,200	290
227001 Travel inland	11,000	2,500
227004 Fuel, Lubricants and Oils	2,643	411
228002 Maintenance-Transport Equipment	4,340	1,080
Total for Budget Output	258,982	53,328
Wage	233,312	47,677
Non-Wage	25,671	5,652
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Utility Bills paid, Office supplies procured NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,250	0
223005 Electricity	400	0

VOTE: 810 Arua District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	350	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,982	53,328
Wage	233,312	47,677
Non-Wage	30,671	5,652
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Quarterly support supervision on Gender-based violence conducted in sub counties, 4 Quarterly GBV coordination meetings conducted, ICT services provided for update of GBV MIS and other management Information systems

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	20,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	18,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

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

Salaries paid for 12 staff, Office supplies procured, utility bills paid, staff welfare maintained, 6 Sector committee meetings and monitoring conducted

Salaries paid for 3 months, stationary procured, motorcycle repairs and maintenance done, fuel for operations provided. Gender and community services committee monitoring conducted

Delayed release of Q1 funds, vacant positions

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	23,491
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	438	109
223005 Electricity	200	50
223006 Water	300	75
227001 Travel inland	4,960	1,240
227004 Fuel, Lubricants and Oils	906	226
228002 Maintenance-Transport Equipment	1,448	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
Total for Budget Output	117,154	25,691
Wage	107,802	23,491
Non-Wage	9,352	2,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	703	0
227004 Fuel, Lubricants and Oils	87	0
Total for Budget Output	790	0
Wage	0	0
Non-Wage	790	0
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

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

12 FAL groups supervised,12 FAL group members trained,10 PWDs supported with assistive devices,M&E trainings conducted,WBF Aday commerated,social protection meetings conducted50 Children traced and resettled, 30 social inquiries reports produced, 25% of children in contact with the law followed,1 day of African child celebrated	Follow up of 15 children on probation, Children's home visited in Moyo	Non realization of external financing within the quarter especially CSSP
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,560	100
221002 Workshops, Meetings and Seminars	100,558	0
221009 Welfare and Entertainment	12,554	252
221011 Printing, Stationery, Photocopying and Binding	719	179
227001 Travel inland	75,645	2,207
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	225,437	2,838
Wage	0	0
Non-Wage	12,367	2,838
GoU Dev	0	0
Ext Finance	213,070	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 quarterly meeting conducted by the Youth Council, Women Council, PWD Council and Elderly Council, Youth women, PWD and elderly persons related projects monitored quarterly, PWDs supported with special grant	1 Youth Council meeting conducted, Women Council monitoring of seed money	Delays in accessing funds
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VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,713	928
221009 Welfare and Entertainment	7,626	1,656
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,188	1,037
228002 Maintenance-Transport Equipment	376	93
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	33,903	3,714
Wage	0	0
Non-Wage	33,903	3,714
GoU Dev	0	0
Ext Finance	0	0

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**

14 staff under Community services department paid monthly salaries NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,906	127
Total for Budget Output	1,906	127
Wage	0	0
Non-Wage	1,906	127
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**

VOTE: 810 Arua District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Public library equipped and monitored	Procurement of newspapers for the library	Delays in accessing funds

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,041	260
Total for Budget Output	1,041	260
Wage	0	0
Non-Wage	1,041	260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,230	32,630
Wage	107,802	23,491
Non-Wage	59,359	9,139
GoU Dev	0	0
Ext Finance	313,070	0

VOTE: 810 Arua District

Quarter 1

Department: 110 Planning

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

Programme: 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.

Infrastructure constructed NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	72,681	0
Total for Budget Output	72,681	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,681	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff salaries paid for three staff. PBS users trained, Budget conference conducted, Annual workplan and budget prepared and submitted, all 4 quarterly reports prepared and submitted	Staff salaries paid for two staff. Budget Conference conducted.	There were some discrepancies in salary payment arising from the shift of payment by use of IPPS to HCM
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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	99,000	16,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221016 Systems Recurrent costs	20,000	5,000
225201 Consultancy Services-Capital	80,000	0

VOTE: 810 Arua District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	32,000	10,131
225204 Monitoring and Supervision of capital work	20,944	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	326,944	31,309
Wage	99,000	16,178
Non-Wage	20,000	5,000
GoU Dev	207,944	10,131
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 NA and findings disseminated for proper planning and decision making, LLG Assessment conducted for 2022/2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,191	0
Total for Budget Output	5,191	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,191	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 810 Arua District

Quarter 1

Department: 110 Planning

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,691	1,125
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	124
221014 Bank Charges and other Bank related costs	200	0
223001 Property Management Expenses	1,000	125
223005 Electricity	500	125
227001 Travel inland	5,000	750
227004 Fuel, Lubricants and Oils	1,618	0
Total for Budget Output	32,510	4,499
Wage	0	0
Non-Wage	27,318	4,499
GoU Dev	5,191	0
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

1 NA

VOTE: 810 Arua District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,383	0
Total for Budget Output	14,383	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	10,383	0
Ext Finance	0	0
Total for Department	451,709	35,808
Wage	99,000	16,178
Non-Wage	51,318	9,499
GoU Dev	301,391	10,131
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Salaries payment for 2 staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	2,664
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	6,438	750
Total for Budget Output	27,765	4,164
Wage	18,327	2,664
Non-Wage	9,438	1,500
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

Procurement of assorted stationary	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,765	5,414

VOTE: 810 Arua District

Quarter 1

Wage	18,327	2,664
Non-Wage	14,438	2,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
One Community sensitization meetings conducted	The department was able to organize one community sensitization in the quarter.	There was inadequate funds released for the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,500
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Producers and buyer’s meetings conducted in the district.	Conducted meeting for the Producers and buyers in the Sub Counties and office stationary purchased.	Funds released as expected
Office equipment for the office purchased		

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,409	852
227001 Travel inland	2,500	625
Total for Budget Output	5,909	1,477
Wage	0	0
Non-Wage	5,909	1,477
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Staff salaries paid for 2 staffs NA

PIAP Output: 07030201 Product and market information systems developed

2 staff salaries Paid Staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,165	1,216
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	9,000	2,250
Total for Budget Output	33,165	4,716
Wage	19,165	1,216
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,074	7,693
Wage	19,165	1,216
Non-Wage	27,909	6,477
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****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.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	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 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	1000	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	One(1) monitoring activity

VOTE: 810 Arua District

Quarter 1

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 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	NA	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	Not applicable	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

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 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	0	0

VOTE: 810 Arua District

Quarter 1

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	NA	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	NA	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	NA	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	95	

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	65	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	60	

VOTE: 810 Arua District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	30	

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	60	

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 2023/24	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	35	0

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 : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	70%	

VOTE: 810 Arua District

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	419740369	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	na	

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 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	1	

VOTE: 810 Arua District

Quarter 1

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 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	160	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Bridges constructed on the DUCAR network Bridges	Number	1	

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 2023/24	Actuals By End Q1
Number of Regulations and laws developed/ updated	Percentage	NA	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	4 Compliance monitoring	

VOTE: 810 Arua District

Quarter 1

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 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	60%	

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 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	20	No awareness campaigns

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 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	0%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Percentage	na	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	250	

VOTE: 810 Arua District

Quarter 1

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 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

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 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100% LLGs	Environmental impact

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	2022-2023	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100%	Oversight function and

VOTE: 810 Arua District

Quarter 1

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	NA	

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 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	0.5%	

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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	1	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tourism Products upgraded/	Number		

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	na	1

VOTE: 810 Arua District

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	0	Funds released was not

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236347 Arivu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
DRDIP Expenses	Arivu	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		0	0
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					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	800	800
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,200	980
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	16,000	4,486

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236347 Arivu Subcounty					
Department: 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: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Ejako village	Locally Raised Revenues		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bondo HC IV	Bondo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	25,752	6,438
Bondo HC IV	Bondo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	93,727	23,432
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	3-classroom block at Anava Ps	District Discretionary Equalisation Development Grant		269,399	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		16,416	0
BONDO P.S	BONDO P.S	Programme Conditional Grant - Non Wage Recurrent		26,534	0
Oleni P.S.	OLENI PS	Programme Conditional Grant - Non Wage Recurrent		16,435	0

VOTE: 810 Arua District

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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)					
ECEKO P.S	ECEKO P.S	Programme Conditional Grant - Non Wage Recurrent		26,032	0
ANAVA P.S	ANAVA P.S	Programme Conditional Grant - Non Wage Recurrent		19,634	0
ARIVU P.S	ARIVU P.S	Programme Conditional Grant - Non Wage Recurrent		26,181	0
OKPOVA P.S	OKPOVA P.S	Programme Conditional Grant - Non Wage Recurrent		20,248	0
ENZEVA P.S	ENZEVA P.S	Programme Conditional Grant - Non Wage Recurrent		12,770	0
OKAZARA P.S	OKAZARA P.S	Programme Conditional Grant - Non Wage Recurrent		22,870	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BONDO ARMY SS	BONDO ARMY S.S	Programme Conditional Grant - Non Wage Recurrent		40,160	0
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: 282301 Transfers to Government Institutions					
ARIVU Sub county	Arivu sub county	Other Transfers from Central Government Uganda Road Fund (URF)		10,951	0

VOTE: 810 Arua District

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	0	800	224
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	712	178
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for capital project managers	District Wide	District Discretionary Equalisation Development Grant		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Wide	District Discretionary Equalisation Development Grant		15,000	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	20,000	5,000
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Arivu TC	District Discretionary Equalisation Development Grant		80,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Arivu TC	District Discretionary Equalisation Development Grant	0	32,000	10,131

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236347 Arivu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring the Physical Planning works.	District wide	District Discretionary Equalisation Development Grant		20,944	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Internal and External areas	District Discretionary Equalisation Development Grant		25,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Data collection expenses	District wide	District Discretionary Equalisation Development Grant		5,191	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances		District Discretionary Equalisation Development Grant	0	9,000	2,250
Allowances for data collection	District wide	District Discretionary Equalisation Development Grant		10,383	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	2,000	500

VOTE: 810 Arua District

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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: 236347 Arivu 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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	500	124
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Discretionary Equalisation Development Grant	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,000	1,500
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	3,000	750
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 810 Arua District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236354 Logiri Subcounty

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

Item: 221016 Systems Recurrent costs

IFMS Recurrent costs - IFMS Support and Maintenance Costs		District Unconditional Grant Non-Wage	0	30,000	5,665
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Logiri health centre III PHC	Logiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,247	4,312
Logiri health centre III PHC	Anyavu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	4,686
Anyavu Health Centre III	Anyavu HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,908	3,977
Lazebu health centre III	Lazebu HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,373	2,343

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 PS	Programme Conditional Grant - Non Wage Recurrent		17,086	0
ANYAVU P.S	ANYAVU PS	Programme Conditional Grant - Non Wage Recurrent		21,475	0
EJIRIKOMBENI P.S	EJIROKOMBENI PS	Programme Conditional Grant - Non Wage Recurrent		17,495	0

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDREKU P.S	ENDREKU PS	Programme Conditional Grant - Non Wage Recurrent		18,332	0
CHIABA COPE P.S	CHIABA COPE PS	Programme Conditional Grant - Non Wage Recurrent		6,056	0
CHIABA P.7 SCHOOL	CHIABA P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,468	0
LAZEBU P.S	LAZEBU PS	Programme Conditional Grant - Non Wage Recurrent		19,392	0
OLAKA P.S	OLAKA PS	Programme Conditional Grant - Non Wage Recurrent		19,615	0
BENDULU P.7 SCHOOL	BENDULU	Programme Conditional Grant - Non Wage Recurrent		24,507	0
MBARO P.S	MBARU PS	Programme Conditional Grant - Non Wage Recurrent		15,839	0
OKAVU P.S	OKAVU PS	Programme Conditional Grant - Non Wage Recurrent		28,859	0
OMIRO PARENTS P.S	OMIRO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		10,985	0
OLIBA P.7 SCHOOL	OLIBA P7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,276	0
ADRAVU P.7 SCHOOL	ADRAVU P.7 school	Programme Conditional Grant - Non Wage Recurrent		22,201	0
KETEKELE P.7 SCHOOL	ketekele PS	Programme Conditional Grant - Non Wage Recurrent		18,257	0

VOTE: 810 Arua District

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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		51,880	0
LOGIRI GIRLS SS	LOGIRI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		113,760	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: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bondo- Koya Road	Programme Conditional Grant - Development		399,992	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Logiri Sub county	OZOO	Other Transfers from Central Government Uganda Road Fund (URF)		16,625	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Identification Documents - General		Programme Conditional Grant - Non Wage Recurrent	0	480	120
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	800	200

VOTE: 810 Arua District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	3,287	822
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					
DRDIP Project Implementation	Ajia and Arivu Sub Counties	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,000,000	0
NUSAF Project Implementation	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		100,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		80,000	0
Item: 282301 Transfers to Government Institutions					
Transfers to Ovisioni Tpwon board	Ovisioni Town Board	Locally Raised Revenues		8,000	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: 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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	480
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	10,000	2,500
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 - Training (Others)	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		486,344	0
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		141,598	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		27,200	0
Office Supplies - Assorted Stationery	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,914	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		188,690	0

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 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 - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,790	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	External Financing World Health Organisation (WHO)		48,883	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)		189,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District wide	External Financing United Nations Children Fund (UNICEF)		20,650	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District wide	External Financing United Nations Children Fund (UNICEF)		26,350	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		64,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing Global Fund for HIV, TB & Malaria		120,000	0

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District wide	External Financing Global Fund for HIV, TB & Malaria		12,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing Global Fund for HIV, TB & Malaria		340,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Fund for HIV, TB & Malaria		28,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWUANJETI	Kawuanzeti HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	4,686
OPIA HEALTH CENTRE III	Opia HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,626	2,156
Vurra health centre III	Vurra HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	4,686
OPIA HEALTH CENTRE III	Opia HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	4,686
Vurra health centre III	Vurra HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,671	3,668
KAWUANJETI	Kawuanzeti HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,052	5,263
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	0	264,680	0

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DHO Office	Programme Conditional Grant - Development		4,150	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	DHO Office	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of development projects	2-stance VIP latrine at Lazebu HC monitored	District Discretionary Equalisation Development Grant		6,258	0
Improved support supervision and monitoring of Works, Fuel and lubricants and oils procured	DHO Office	District Discretionary Equalisation Development Grant		54,886	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Arua District	District Discretionary Equalisation Development Grant		19,472	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kawuanzeti HC III	District Discretionary Equalisation Development Grant		102,000	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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All projects	Programme Conditional Grant - Development		1,000	0

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 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 and supervision of capital works	All projects	Programme Conditional Grant - Development		6,305	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ERUBA PS AND OKAZARA	District Discretionary Equalisation Development Grant		120,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	ANAVA PS , CHIABA COPE PS AND AYAYIA COPE PS	District Discretionary Equalisation Development Grant		23,046	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EZUKU P.7 SCHOOL	EZUKU PS	Programme Conditional Grant - Non Wage Recurrent		29,213	0
AVE P.S	AVE PS	Programme Conditional Grant - Non Wage Recurrent		20,303	0
OPIA P.S	OPIA PS	Programme Conditional Grant - Non Wage Recurrent		21,289	0
OYOO P.S	OYOO PS	Programme Conditional Grant - Non Wage Recurrent		24,377	0
EKARAKAFE P.S	EKARAKAFE PS	Programme Conditional Grant - Non Wage Recurrent		19,987	0
TILEVU P.S	TILEVU PS	Programme Conditional Grant - Non Wage Recurrent		16,397	0
AJONO P.S	AJONO PS	Programme Conditional Grant - Non Wage Recurrent		24,414	0
AYIOVA P.S	AYIOVA P.S	Programme Conditional Grant - Non Wage Recurrent		23,242	0

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 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)					
ANZUU P.S	ANZUU	Programme Conditional Grant - Non Wage Recurrent		20,452	0
RINGILI P.S	RINGILI P.S	Programme Conditional Grant - Non Wage Recurrent		23,335	0
AYELEMBE P.S	AYELEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		21,866	0
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent		23,945	0
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,288	0
EWAVA P.S	EWAVA P.S	Programme Conditional Grant - Non Wage Recurrent		24,972	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MODERN SS OCOKO	MODERN SS. OCOKO	Programme Conditional Grant - Non Wage Recurrent		53,120	0
VURRA SS	VURRA SS	Programme Conditional Grant - Non Wage Recurrent		118,780	0
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract wage for the UGIFT Clerk of Works	District HQs	Programme Conditional Grant - Development		24,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	IN THE DISTRICT	Programme Conditional Grant - Development		4,000	0

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	IN THE DISTRICT	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	IN THE DISTRICT	Programme Conditional Grant - Development		20,000	0
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: 282301 Transfers to Government Institutions					
Vurra Sub county	Tilevu	Other Transfers from Central Government Uganda Road Fund (URF)		18,394	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of the clerk of works under USMID project	District headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Awindir and Odianyandri Bridges	District Discretionary Equalisation Development Grant		2,519,664	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
extension of piped water (allowances)	wide wide	Programme Conditional Grant - Development		14,984	0
allowances (salaries for contract staff)	district wide	Programme Conditional Grant - Development		18,076	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	district wide	Programme Conditional Grant - Non Wage Recurrent		14,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	district wide	Programme Conditional Grant - Development		45,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	district wide	Programme Conditional Grant - Development		25,848	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district wide	Programme Conditional Grant - Non Wage Recurrent		90,000	0
Travel Inland - Expenses	district wide	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		8,528	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	district wide	Programme Conditional Grant - Development		123,000	0
Non Residential Buildings - Other Construction works	district wide	Programme Conditional Grant - Development		12,247	0
Non Residential Buildings - Other Construction works	district wide	Programme Conditional Grant - Development		260,000	0

VOTE: 810 Arua District

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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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	district wide	Programme Conditional Grant - Development		45,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,664	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	400	180
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	400
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	20,000	5,000
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 - Training (Others)	District wide	External Financing European Union (EU)		50,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District wide	External Financing European Union (EU)		20,000	0

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236360 Vurra Subcounty					
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District	External Financing European Union (EU)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing European Union (EU)		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	districtwide	External Financing European Union (EU)		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)					
Allowances for trainings and meetings	district wide	External Financing World Food Programme(WFP)		70,320	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing World Food Programme(WFP)		100,558	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district wide	External Financing World Food Programme(WFP)		31,644	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district wide	District Unconditional Grant Non-Wage		200,412	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: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District	District Discretionary Equalisation Development Grant		5,187	0
Other Structures - Construction Works	District	District Discretionary Equalisation Development Grant		67,494	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Discretionary Equalisation Development Grant		20,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring an supervision of devt activities	District	District Discretionary Equalisation Development Grant		0	0
Monitoring capital works	District Wide	District Discretionary Equalisation Development Grant		20,766	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: 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 HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,745	4,686
Ayayia health centre III	Ayayia HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,373	2,343
Ajia health centre III	Ajia HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,134	2,784
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Ayayia HC III	District Discretionary Equalisation Development Grant		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ayayia HC II	District Discretionary Equalisation Development Grant		192,304	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 PS	Programme Conditional Grant - Non Wage Recurrent		23,912	0
AYAYIA P.SCHOOL	AYAYIA PS	Programme Conditional Grant - Non Wage Recurrent		10,966	0
Ajia P.S.	AJIA PS	Programme Conditional Grant - Non Wage Recurrent		18,146	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: 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)					
Kayia P.S	KAYIA PS	Programme Conditional Grant - Non Wage Recurrent		15,095	0
NYIRIVU P.S.	NYIRIVU PS	Programme Conditional Grant - Non Wage Recurrent		16,509	0
OBARU P.S.	OBARU PS	Programme Conditional Grant - Non Wage Recurrent		18,239	0
Awaliyo P.S.	AWALIYO PS	Programme Conditional Grant - Non Wage Recurrent		23,930	0
OCI P.S	OCI PS	Programme Conditional Grant - Non Wage Recurrent		21,401	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIVU SS	ARIVU P.S	Programme Conditional Grant - Non Wage Recurrent		36,320	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: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyirivu	Programme Conditional Grant - Development		210,001	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Ombokoro	Programme Conditional Grant - Development		390,007	0

VOTE: 810 Arua District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236362 Ajia Subcounty					
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: 282301 Transfers to Government Institutions					
Ajia sub county		Other Transfers from Central Government Uganda Road Fund (URF)		14,118	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual Labourers		Programme Conditional Grant - Development		3,016	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 PS	Programme Conditional Grant - Non Wage Recurrent		20,564	0
Bongova P.S.	BONGOVA PS	Programme Conditional Grant - Non Wage Recurrent		29,696	0
OCOKO P.S.	OCOKO PS	Programme Conditional Grant - Non Wage Recurrent		26,869	0
PAJURU P.S.	PAJURU P.S.	Programme Conditional Grant - Non Wage Recurrent		25,846	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: S1778 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works at St. Peters Seed Aliba SS	St. Peters Seed SS-Aliba	Programme Conditional Grant - Development		22,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St. Peters SS Aliba in Ayivu Division	Programme Conditional Grant - Development		559,115	0