

VOTE: 810 Arua District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Wamburu Soita Emmanuel
(Accounting Officer)

Signed on Date: 10-09-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	667,564	777,509	688,772	103%
Discretionary Government Transfers	2,956,619	2,956,619	2,956,619	100%
Conditional Government Transfers	25,989,870	26,090,615	26,090,615	100%
Other Government Transfers	1,537,466	1,537,490	272,442	18%
External Financing	1,743,091	1,854,766	545,119	31%
Total Revenues shares	32,894,610	33,216,999	30,553,567	93%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,314,754	1,415,769	1,277,353	97%
Tourism Development	23,795	23,795	23,772	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,049,557	1,049,557	954,491	91%
Private Sector Development	33,422	33,422	31,585	95%
Integrated Transport Infrastructure And Services	1,320,735	1,365,616	1,333,498	101%
Digital Transformation	0	105,600	105,600	
Human Capital Development	16,162,772	16,206,473	13,509,402	84%
Public Sector Transformation	8,154,093	8,154,102	4,814,272	59%
Community Mobilization And Mindset Change	18,000	18,000	7,813	43%
Governance And Security	3,949,026	3,975,480	2,679,368	68%
Development Plan Implementation	868,457	869,186	828,098	95%
Grand Total	32,894,610	33,216,999	25,565,252	78%
Wage	12,858,174	12,895,801	11,360,894	88%
Non-Wage Recurrent	14,502,505	14,564,569	10,462,201	72%
Domestic Devt	3,790,840	3,901,864	3,219,526	85%
External Financing	1,743,091	1,854,766	522,631	30%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

At the end of Quarter four (4) of Financial Year 2024/2025, the cumulative receipts for Vote 810 (i.e. Arua DLG) amounted to UgX 30,553,567,000, which is an out-turn of 93%. These funds trickled in from the following sources; 1) Local Revenue had 688,722,000 Only representing 103% of the planned revenue for the FY. 2) Discretionary Government Transfers of UgX 2,956,619 only, representing 100%. Conditional Government Transfers of UgX 26,090,615,000 only representing 100%. OGT Totalling to 272,442,000 only representing 18%, and lastly External financing amounting to 545,119,000 only representing 31%. All these funds sum up to UgX 30,553,567,000 only as cumulative receipts for quarter four (4) of FY 2024/2025.

Disbursements: The respective Program areas received their Budget from Q4 allocations.

Disbursements: All funds received were disbursed through warranting to the respective departments for expenditure. A total of 30,553,567,000 was disbursed to the respective departments. These receipts represent 93% of the total revised budget for the vote in the Financial Year 2024/25.

Expenditure: Of the receipts, the district was able to spend about 4,408,198,000 only to implements various government programs.

Expenditure: Of the receipts, the district was able to cumulatively spend UgX 10,139,243,000 only to implements various government programs.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	667,564	777,509	688,772	103%
Advertisements/Bill Boards	1,200	1,200	18,848	1,571%
Animal and Crop Husbandry related Levies	32,012	32,012	29,666	93%
Business licenses	31,266	31,266	47,121	151%
Land Fees	24,320	24,320	59,056	243%
Local Hotel Tax	8,532	8,532	33,627	394%
Local Services Tax-Payable By Individuals	137,040	137,040	122,285	89%
Market /Gate Charges	170,156	170,156	50,346	30%
Miscellaneous receipts/income	160,970	160,970	3,500	2%
Other fees e.g. street parking fees	61,614	61,614	23,300	38%
Other Licence fees	480	480	11,110	2,314%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	144,412	
Refuse collection charges/Public convenience	600	600	3,244	541%
Rent & Rates - Non-Produced Assets – from private entities	26,464	26,464	7,000	26%
Sale of Agricultural products and services.- From Private Entities	3,920	3,920	125,174	3,193%
Sale of non-produced Government Properties/assets	2,600	2,600	0	0%
Vehicle Parking Fees	6,390	6,390	10,084	158%
Discretionary Government Transfers	2,956,619	2,956,619	2,956,619	100%
District Discretionary Equalisation Development Grant	649,763	649,763	649,763	100%
District Unconditional Grant Non-Wage	639,235	639,235	639,235	100%
District Unconditional Grant Wage	1,667,621	1,667,621	1,667,621	100%
Conditional Government Transfers	25,989,870	26,090,615	26,090,615	100%
Programme Conditional Grant - Non Wage Recurrent	12,358,240	12,358,240	12,358,240	100%
Programme Conditional Grant - Development	1,426,262	1,489,380	1,489,380	104%
Programme Conditional Grant - Wage Recurrent	11,190,553	11,228,179	11,228,179	100%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	1,537,466	1,537,490	272,442	18%
Agro Forestry Activities	38,000	38,000	38,000	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,009	9	0%
GROW Project	16,000	16,000	13,234	83%
Infectious Diseases Institute (IDI)	50,000	50,000	11,405	23%
National Oil Seeds Project	80,000	80,000	45,014	56%
National Population Council	30,000	30,000	20,000	67%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	20,000	20,000	13,460	67%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	14	0	
Uganda Road Fund (URF)	135,466	135,466	123,507	91%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	0	0%
Vegetable Oil Development Project	0	0	0	
Youth Livelihood Programme (YLP)	0	0	7,813	
External Financing	1,743,091	1,854,766	545,119	31%
European Union (EU)	9,599	9,600	32,610	340%
Global Alliance for Vaccines and Immunization (GAVI)	233,492	235,584	70,001	30%
Global Fund for HIV, TB & Malaria	500,000	501,637	322,979	65%
United Nations Children Fund (UNICEF)	600,000	600,000	0	0%
World Food Programme(WFP)	0	105,600	105,600	
World Health Organisation (WHO)	400,000	402,345	13,928	3%
Total Revenues Shares	32,894,610	33,216,999	30,553,567	93%

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Cumulative Performance for Locally Raised Revenues

Arua District Local Government, received a cumulative of UgX 688,772,000 only representing 103% of the revised and approved budget for the financial year. The deviation by 3% is due to the introduction of the Online system of Tax payment (The Integrated Revenue Administration system - IRAS)

Cumulative Performance for Central Government Transfers

Arua District received UgX 2,956,619,000 as Discretionary transfer for Quarter four (4) against the Planned amount of UgX 2,956,619,000. The performance therefore is as Planned in the revised Budget. All the funds under this source of funding was released as Planned.

Conditional Government funds also was released as Planned at 100%. There were no deviations in the central government transfers except Other Government Transfers (OGT) which performed at 18% only. The reason for the OGT low performance is; NUSAF 3 and DRDIP were closed in the financially year 2023/2024, yet they were captured in the budget at the onset of the financial year.

Cumulative Performance for Other Government Transfers

Arua DLG received a total cumulative budget support under Other Government Transfers amounting to UgX 196,321,000 only for third quarter of Financial year 2024/25. The planned Q3 receipt expected was UgX 1,537,490,000 Only, which is a revised budget. A number of sources did not remit funds in Q3 under the OGT component due to various reasons. The performance of funding under OGT is greatly impacted due to the global economic down turn.

Cumulative Performance for External Financing

Arua DLG cumulatively received UgX 545,119,000 Only from external funding Agencies. i.e. GAVI, EU and Global Fund to fight HIV/AIDs, TB and Malaria. The total receipts under external sources representing 31% of the planned budget for the Financial Year. There is significant under performance in receipts under external funding, most development partners didn't follow their commitments to contribute funds to the LG. The reasons of the gross under performance of only 31% is under illusion on the part of the LG, however, the inevitable global geopolitical nature attributes to this performance.

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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	11,672,388	0	7,189,599	62%	2,570,521
Sub-Total	11,672,388	0	7,189,599	62%	2,570,521
Department: Finance					
10 Financial Management and Accountability (LG)	238,778	0	253,869	106%	59,730
Sub-Total	238,778	0	253,869	106%	59,730
Department: Statutory bodies					
10 Legislation and Oversight	430,730	0	393,794	91%	136,159
Sub-Total	430,730	0	393,794	91%	136,159
Department: Production and Marketing					
10 Agricultural Extension	610,800	0	616,737	101%	180,422
20 Agricultural Production	703,954	0	660,616	94%	423,082
Sub-Total	1,314,754	0	1,277,353	97%	603,503
Department: Health					
10 Primary HealthCare	2,978,047	0	2,466,869	83%	650,607
20 Hospital Services	178,449	0	178,449	100%	44,612
30 Health Management and Supervision	1,643,619	0	490,273	30%	56,090
Sub-Total	4,800,115	0	3,135,590	65%	751,309
Department: Education					
10 Pre-Primary and Primary Education	6,450,313	0	5,980,555	93%	1,667,538
20 Secondary Education	3,686,480	0	3,506,070	95%	1,128,439
40 Education&Sports Management and Inspection	759,732	0	730,656	96%	441,574
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	10,899,525	0	10,220,281	94%	3,238,551
Department: Roads and Engineering					
10 Community Access Roads	1,166,804	0	1,166,385	100%	395,366
20 Engineering Services	153,931	0	163,796	106%	48,421
Sub-Total	1,320,735	0	1,330,181	101%	443,787
Department: Water					
10 Rural Water Supply and Sanitation	743,647	0	743,647	100%	424,054

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	743,647	0	743,647	100%	424,054
Department: Natural Resources					
10 Natural Resources Management	305,910	0	210,844	69%	68,137
Sub-Total	305,910	0	210,844	69%	68,137
Department: Community Based Services					
10 Community Mobilisation	2,813	0	2,000	71%	0
20 Empowerment and Mindset Change	478,319	0	159,344	33%	78,256
Sub-Total	481,132	0	161,344	34%	78,256
Department: Planning					
10 Planning and Statistics	599,559	0	568,151	95%	267,059
Sub-Total	599,559	0	568,151	95%	267,059
Department: Internal Audit					
10 Compliance	30,119	0	25,242	84%	7,934
Sub-Total	30,119	0	25,242	84%	7,934
Department: Trade, Industry and Local Development					
10 Commercial Services	53,544	0	51,684	97%	20,170
20 Value Chain Services	3,673	0	3,673	100%	918
Sub-Total	57,217	0	55,357	97%	21,088
Grand Total	32,894,610	0	25,565,252	78%	8,670,090

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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	9,962,872	9,974,207	9,418,002	95%	2,434,499
District Unconditional Grant Non-Wage	130,006	122,006	110,769	85%	30,033
District Unconditional Grant Wage	706,113	706,113	791,830	112%	391,473
Locally Raised Revenues	76,051	77,251	310,721	409%	7,684
Multi-Sectoral Transfers to LLGs_NonWage	471,610	489,745	75,589	16%	75,589
Other Transfers from Central Government	450,000	450,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,129,092	8,129,092	8,129,092	100%	1,929,720
Development Revenues	1,709,516	1,815,125	1,215,125	71%	109,516
External Financing	0	105,600	105,600	0%	0
Multi-Sectoral Transfers to LLGs_Gou	109,516	109,516	109,516	100%	109,516
Other Transfers from Central Government	600,000	600,009	9	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	11,672,388	11,789,332	10,633,127	91%	2,544,015

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	706,113	706,113	532,554	75%	132,197
Non Wage	9,256,759	9,268,094	5,441,932	59%	1,480,157
Development Expenditure					
Domestic Development	1,709,516	1,709,525	1,109,513	65%	958,167
External Financing	0	105,600	105600	0%	0
Total Expenditure	11,672,388	11,789,332	7,189,599	62%	2,570,521

C: Unspent Balances

Recurrent Balances	2,434,499	4129087.20225	3,443,516		
Wage		391,473	259,276	8,274,783%	
Non Wage		2,043,026	3,184,240	-379,993,141%	
Development Balances			13		
Domestic Development			13	-142,195,065%	
External Financing			0	0%	
Total Unspent			3,443,529	-716,415,856%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department revenue out turn of the quarter stood at 2,544,015,000 UGX indicating that cumulatively 91% of the budget had been released by the end of the quarter. The under performance of the releases is was attributed to the fact under Other Government Transfers, there were no releases (DRDIP and NUSAF) hence that level of performance. However, the cumulative release to the department was UgX 10,633,127,000 only so far in the Financial Year. The Locally raised revenue over performed at 310,721,000 which is 409% performance of the approved budget.

Expenditure

On the Expenditure side, the department absorbed a total of UgX 2571,219,000 only for payment of wages, construction of the District Headquarters and operational costs of all sections under the department i.e, Administration, Human Resources, Procurement and Disposal Unit and LLG Administration. The overall cumulative expenditure stood at UgX of: 7,190,296,000 Only and this represents 62% of the approved budget for the FY

Reasons for unspent balances on the bank account

A total of UgX. 3,442,831,000 only remained unspent by the end of the fourth (Q4) quarter. Due to the following issues:

Non-wage: Shs 3,183,542,000 UGX remained unspent due to delayed verification of Pension and Gratuity Claimants who had earlier on retired in the District. Some Pensioners had missing documents, migration from IPPS to HCM, delayed setup of HCM for some staff etc.

Wage: UgX 259,276,000 remained unspent under wage component. This was due to the fact that some staff were not accessed on the HCM payment system and they remained on IPPS thus delaying payment of the staff in that batch.

Secondly, some staff were retired and they were removed off from the active payroll into Pensions scheme thus leaving some balances unspent.

Highlights of physical performance by end of the quarter

Staff salaries was paid to 95 Staff, Monitoring and Supervision of Arua District HQ construction,Funds Transferred to LLGs for operations ,Official Ceremonies celebrated, Stationery procured, ICT supplies procured, staff Welfare maintained, Small Office Equipment procured, Property Management Expenses(compound cleaned) ,Travel in-lands facilitated for reports submissions to Ministries, fuel,lubricants and oils procured ,IPPS maintained, Workshops, Meetings and Seminars organized for retirees, Publication of the District, courier management(Portal Address box)

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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	238,778	257,943	253,869	106%	60,006
District Unconditional Grant Non-Wage	67,826	67,826	82,358	121%	25,005
District Unconditional Grant Wage	117,454	117,454	117,355	100%	29,500
Locally Raised Revenues	53,499	72,663	54,156	101%	5,501
Development Revenues	0	0	0	0%	0
Total Revenues Shares	238,778	257,943	253,869	106%	60,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,454	117,454	117,355	100%	29,500
Non Wage	121,325	140,490	136,513	113%	30,230
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,778	257,943	253,869	106%	59,730
C: Unspent Balances					
Recurrent Balances	60,006	121174.3275	0		
Wage		29,500	0	404,506,754,448,950,100%	
Non Wage		30,506	1	-6,200,579%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-25,326,877%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative revenue out-tern for Finance department in the financial year stood at 253,869,000 representing 106% of revenue. The fourth quarter revenue out turn stood at UgX 60,006,000 Only for the period under review.

Expenditure:

In terms of expenditure, Only Ugx. 59,730,000 only had been spent by the end of the quarter and Cumulative about Ugx. 253,869,000 had been spent accounting to 106% of the approved budget had been spent. This leaves no unspent balance under the department by the end of the quarter 4 of Financial Year 2025/2026.

Reasons for unspent balances on the bank account

All funds in the Department were spent to the dot.

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff welfare maintained, Office stationary Procured for Production of reports, Utilities (Electricity) Paid, Quarterly Meetings of Finance Committee and Revenue Mobilization meetings conducted. Financial reports Submitted to MoFPED, Financial Coordination Committee Meetings Conducted. Bank charges paid, Local revenue inspections conducted

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	379,730	430,730	393,793	104%	154,580
District Unconditional Grant Non-Wage	153,964	204,965	161,698	105%	53,595
District Unconditional Grant Wage	169,580	169,580	160,260	95%	58,658
Locally Raised Revenues	56,185	56,185	71,836	128%	42,327
Development Revenues	0	0	0	0%	0
Total Revenues Shares	379,730	430,730	393,793	104%	154,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,580	169,580	160,260	95%	58,658
Non Wage	261,150	261,150	233,534	89%	77,501
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	430,730	430,730	393,794	91%	136,159
C: Unspent Balances					
Recurrent Balances	154,580	245941.44675	0		
Wage		58,658	0	-4,239,485%	
Non Wage		95,922	0	96,206%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-39,224,778%	

Summary of Department Revenues and Expenditure by Source

By the Period of Q4, the department received revenues of Ugx. 154,580,000 out turn. A Cumulative receipt of Ugx. 393,793,000 accounting 104% of the approved revenue of the department had been received. This was an overperformance in the release of the funds attributed to the fact that only 128% of the Local Revenue, 95% District Unconditional Grant Non-wage and 105% unconditional grant had been released by the period under review.

Expenditure

In terms of expenditure, a total of Ugx. 136,159,000 had been spent in the Quarters out turn by the period of review of the Quarter. Cumulatively Ugx. 393,794,000 representing 91% of the approved revenues of the department had been spent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was no funds unspent under the Statutory department.

Highlights of physical performance by end of the quarter

- Salaries for Staff paid
- Staff welfare maintained, ICT services supplied and provided
- 2 District Council meetings conducted for approval of the district laying and Approval of the district Budget.
- 3 District Executive committee (DEC) meetings conducted.
- 2 District standing Committee meetings conducted on scrutiny of the District Budget for 2025/2026
- 1 set of monitoring and supervision of District activities conducted by the District Speaker and report generated.
- 5 District service commission sittings conducted including interviews.
- 1 set of District Land Board committee meeting conducted, Report prepared and submitted
- LGPAC meeting conducted and report generated and submitted to the Line Ministry.
- 1 set of District Service commission report prepared and submitted to the Line Ministry.
- 2 sets of District Contracts committee meetings conducted.

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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	907,533	847,092	888,255	98%	240,726
District Unconditional Grant Non-Wage	69,880	9,440	48,232	69%	44,482
Locally Raised Revenues	2,675	2,675	30,033	1,123%	0
Other Transfers from Central Government	50,000	50,000	25,014	50%	0
Programme Conditional Grant - Non Wage Recurrent	174,177	174,177	174,177	100%	43,544
Programme Conditional Grant - Wage Recurrent	610,800	610,800	610,800	100%	152,700
Development Revenues	467,662	568,676	488,386	104%	52,606
Locally Raised Revenues	95,000	132,882	52,606	55%	52,606
Other Transfers from Central Government	0	14	0	0%	0
Programme Conditional Grant - Development	372,662	435,780	435,780	117%	0
Total Revenues Shares	1,375,194	1,415,769	1,376,641	100%	293,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	610,800	610,800	578,412	95%	147,897
Non Wage	236,292	236,292	210,555	89%	61,765
Development Expenditure					
Domestic Development	467,662	568,676	488,386	104%	393,842
External Financing	0	0	0	0%	0
Total Expenditure	1,314,754	1,415,769	1,277,353	97%	603,503
C: Unspent Balances					
Recurrent Balances	240,726	421434.52975	99,288		
Wage		152,700	32,388	-14,789,682%	
Non Wage		88,026	66,900	87,826%	
Development Balances			0		
Domestic Development			0	-51,023,140%	
External Financing			0	0%	
Total Unspent			99,288	-127,442,000%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the FY 2024-25, the department had received 293,332,000 Ugx during the Quarter. Cumulatively, the department had received a total of Ugx 1,376,641,000 by the end of the quarter which represents 100% of the department approved revenues of the approved revenues.

Expenditures

Interms of expenditure, the department spent approx. 603,503,000 ugx by the period of the quarter. Cumulatively, Ugx 1,277,353,000 translating into 97% of the approved budget. This was an under performance in expenditure attributed to the fact that 95% of the wage due to the vacant position of the DPMO and DVO who was later promoted to that position of the DPMO. 89% of the Non wage was spent due to delays in receipt of funds and delayed procurement processes.

Reasons for unspent balances on the bank account

Wage component

About Ugx. 32,388,000 remained unspent due to the vacant position of the DPMO who retired and whose replacement was effected at a later stage. The Principal Veterinary officer was promoted to the DPMO position which later left a vacancy and the wage couldn't be absorbed. The position of the PVO was traded Off and replaced with Principal fisheries officer and in which the position was absorbed and a position of the senior agriculture Officer was cleared for recruitment. The Agricultural officer's wage scale was reduced from U4 to U5 because he was unable to continue with service on health grounds.

Non wage

About Ugx. 66,900,000 remained unspent due to delayed release of funds and delayed procurement processes.

Highlights of physical performance by end of the quarter

Salaries for 14 extension workers paid

Established 5 Demonstration farms in 1 Arivu, 2 Ajia and 1 Vurra.

2625 Farmers sensitized on Agronomic practices in all the 4 sub counties of the District.

Baseline Survey conducted on Establishment of all the four sub counties of the District

Two Production office vehicles maintained and serviced

Farmer awareness creation and 8 farmer field schools established in the 04 Sub-Counties, training of 16 MSI farmers conducted, office consumables procured and utilized

7641 HH trained on agronomic practices across the district.

Parish Development committees facilitated in all the 32 parishes of the District.

Parish chief housing allowances paid and bicycle mainatence for monitoring and supervision of PDM activities.

VOTE: 810 Arua District

Quarter 4

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	3,294,779	3,294,779	3,158,390	96%	790,241
District Unconditional Grant Non-Wage	3,881	3,881	4,471	115%	2,531
Locally Raised Revenues	1,338	1,338	1,000	75%	0
Other Transfers from Central Government	150,000	150,000	13,358	9%	2,820
Programme Conditional Grant - Non Wage Recurrent	569,257	569,257	569,257	100%	142,314
Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303	2,570,303	100%	642,576
Development Revenues	1,505,337	1,511,411	469,154	31%	0
External Financing	1,443,091	1,449,166	406,909	28%	0
Programme Conditional Grant - Development	62,245	62,245	62,245	100%	0
Total Revenues Shares	4,800,115	4,806,190	3,627,544	76%	790,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,570,303	2,570,303	2,095,387	82%	552,843
Non Wage	724,475	724,475	585,267	81%	151,771
Development Expenditure					
Domestic Development	62,245	62,245	62,245	100%	38,263
External Financing	1,443,091	1,449,166	392692.501	27%	8,432
Total Expenditure	4,800,115	4,806,190	3,135,590	65%	751,309
C: Unspent Balances					
Recurrent Balances	790,241	1542345.59825	477,737		
Wage		642,576	474,917	-55,284,344%	
Non Wage		147,665	2,820	-34,544,963%	
Development Balances			14,217		
Domestic Development			1	-5,382,436%	
External Financing			14,216	-37,006,891%	
Total Unspent			491,953	-312,768,792%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four (4), the Health Department received a total cumulative approved budget of 3,627,544,000 only representing 76% of the planned and approved budget of the department. the quarterly out-turn of UgX 790,241,000. Of the receipts, the department received 3,627,544,000 UgX constituting 76%.

Expenditure: The Department spent a total of 3,135,590 representing 65%, and specifically for the period under review, the department's quarterly out-tern was 751,309,000 of which wage was paid, amounting to UgX 2,095,387,000, none wage and development funds.

Reasons for unspent balances on the bank account

During Q4, Ugx 474,917,000 of wage remained unspent due to some staff retiring, died, and abscond thus could not allow for all the wage to be absorbed.

Only Ugx 2,820,000 Non Wage remained unspent due to delayed releases of funds and delayed procurement processes.

Lastly, UgX 14,217,000 Under domestic development and external financing remained unspent due to delayed releases. Of the development balances; domestic development accounted for only UgX 1000 was unspent and 14,216,000 remained unspent. this was due late releases.

Highlights of physical performance by end of the quarter

Paid salaries for 138 Health workers

Conducted sector committee meetings and routine Health Sector performance reviews

10 Health facilities supported for their operations

Indoor Residual Spraying (IRS) and accelerated integrated child health days

Strengthened referrals through provision of fuel for ambulance operations

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,437,774	10,475,400	10,443,959	100%	2,797,572
District Unconditional Grant Non-Wage	2,104	2,104	2,104	100%	701
District Unconditional Grant Wage	42,939	42,939	21,470	50%	0
Locally Raised Revenues	7,976	7,976	4,545	57%	0
Other Transfers from Central Government	20,000	20,000	13,460	67%	0
Programme Conditional Grant - Non Wage Recurrent	2,355,305	2,355,305	2,355,305	100%	785,102
Programme Conditional Grant - Wage Recurrent	8,009,449	8,047,076	8,047,076	100%	2,011,769
Development Revenues	461,751	461,751	461,718	100%	139,967
District Discretionary Equalisation Development Grant	140,000	140,000	139,967	100%	139,967
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	321,751	321,751	321,751	100%	0
Total Revenues Shares	10,899,525	10,937,152	10,905,677	100%	2,937,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,052,388	8,090,015	7,383,149	92%	1,833,350
Non Wage	2,385,386	2,385,386	2,375,414	100%	1,095,567
Development Expenditure					
Domestic Development	461,751	461,751	461,718	100%	309,633
External Financing	0	0	0	0%	0
Total Expenditure	10,899,525	10,937,152	10,220,281	94%	3,238,551
C: Unspent Balances					
Recurrent Balances	2,797,572	5535644.78975	685,396		
Wage		2,011,769	685,396	413,009,130,398,424,500%	
Non Wage		785,803	0	-168,133,950%	
Development Balances			0		
Domestic Development			0	-401,241,313,144,541,300%	
External Financing			0	0%	
Total Unspent			685,396	-1,019,090,575	

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the FY 2024-25, the department had received Ugx. 2.937,539 billion revenues by the end of the period of review of the Quarter. The Cumulatively department revenues stood at Ugx 10.905,677 billion 100% of the department approved revenues of the FY 2024-25. This was a high performance in the receipt of funds in which all the revenues were recieved.

Expenditures

Terms of expenditure, the department spent approx. 3.243,225 ugx by the period of the quarter and Cumulatively, Ugx 10.224,955 billion translating into 94% of the approved revenues of the department had been spent. This was an under performance in expenditure attributed to the fact that 92% of the wage was spent for payment of staff salaries in which some of the staff retired and died , and there was vacant position for some of the staff who were later recruited and couldn't access salaries by the time the FY ended due to delays in system generation of staff supply numbers.

Reasons for unspent balances on the bank account

Wage: About 680,722,000 Ugx remained unspent due to some teachers who retired, transferred service, died and some teachers had been recruited lately at the time the FY was ending and there was also Challenges of position quarter and structure particularly primary schools.

However ,Teachers under secondary school in which teachers were recruited under ST Peters Aliba secondary but however they were given appointment lately and they couldn't be absorbed by the time the FY was ending.

Some of the secondary teachers in the district died, retired and transferred service and the MoES didn't replace the Positions hence the wage couldn't be absorbed.

Highlights of physical performance by end of the quarter

Capitation grant for 50 Government aid Primary schools paid
Government Secondary School teachers' salaries paid.
ICT Equipment's and Laboratory kits supplied to St Peters Aliba Seed Secondary School. The ICT and laboratory Equipment s were monitored and verified by the district monitoring team.

All 50 Primary and 7 secondary government aided schools inspected including ERUBA SNE compliance. Inspection report produced and submitted to the MoES. Motorcycle serviced and Fuel procured for inspection of schools in the District.

8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), 57 Desks supplied to Anguru Parents Ps.

All projects constructed, monitored and commissioned.

3 Primary athletics and 2 secondary preparatory meetings for athletics and ball games done.

2 District and Regional preparatory meetings for Primary games conducted.

Primary and Secondary ball games conducted and Managed, Fuel and Stationery supplied,

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,320,735	1,352,299	1,340,266	101%	332,498
District Unconditional Grant Wage	153,931	153,931	153,858	100%	38,483
Locally Raised Revenues	1,338	32,902	42,901	3,206%	238
Other Transfers from Central Government	165,466	165,466	143,507	87%	43,778
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	10,000	10,000	10,000,000,000,000,000%	10,000
Locally Raised Revenues	0	10,000	10,000	0%	10,000
Total Revenues Shares	1,320,735	1,362,299	1,350,266	102%	342,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,931	153,931	153,796	100%	38,421
Non Wage	1,166,804	1,198,368	1,166,385	100%	395,366
Development Expenditure					
Domestic Development	0	10,000	10,000	0%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	1,320,735	1,362,299	1,330,181	101%	443,787
C: Unspent Balances					
Recurrent Balances	332,498	1236470.525	20,085		
Wage		38,483	61	-3,842,119%	
Non Wage		294,015	20,024	-115,662,643%	
Development Balances			0		
Domestic Development			0	-9,999,999,999,990,000%	
External Financing			0	0%	
Total Unspent			20,085	-132,675,612%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

The works department quarterly out-turn for the period under review stood at UgX 342,498,000 only. Cumulatively, the department received a total amount of UgX 1,350,266,000 representing 102% of the approved budget. The slight over performance in the release of revenues in the Quarter was attributed to the fact that the department received additional local revenue of 42,901,000 much higher than the planned revenue of 32,902,000. This increase was due to the activation of the Building Control Committee who were introduced in the period under review.

Expenditures

In terms of expenditure only UGX. 443,787,000 was spent during the quarter and Cumulatively UgX. 1,330,181,000 accounting to 101% of the department Expenditure for the period under review.
Of the Expenditure; Wage component absorbed UgX 153,796,000 only which is 100% of the planned revenue for the FY and the balance was none wage amounting to UgX 1,166,385,000 only.

Reasons for unspent balances on the bank account

Wage: There were no unspent balances.

Non Wage: About UgX 20,024,000 remained delayed Procurement Processes.

Highlights of physical performance by end of the quarter

- 1 - Construction of the District HQ facility is ongoing and the works are 80% completed.
- 2 - The Road work at Nyio-Alaa is ongoing, estimated to be at 90% completed.
- 3 - A Box culvert at Ongogero along Ajia Arivu Road, about 100% of the works are completed.
- 4 - Arivu - Ajia road completed at 100%.
- 5- Anzuiu- Vurra SS-Andruvu complted 100%.
- 6- Anguru - Ejupala Road completed 100%
- 7- Anguza - Kaza-Lazebu 80% complete.
- 8- Ewa - Oci Road lauched, the works is at 10~20% but the works is ongoing.

VOTE: 810 Arua District

Quarter 4

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	65,706	65,706	65,706	100%	16,426
Programme Conditional Grant - Non Wage Recurrent	65,706	65,706	65,706	100%	16,426
Development Revenues	677,941	677,941	677,941	100%	0
Programme Conditional Grant - Development	663,126	663,126	663,126	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	743,647	743,647	743,647	100%	16,426
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,706	65,706	65,706	100%	23,460
Development Expenditure					
Domestic Development	677,941	677,941	677,941	100%	400,595
External Financing	0	0	0	0%	0
Total Expenditure	743,647	743,647	743,647	100%	424,054
C: Unspent Balances					
Recurrent Balances	16,426	39886.02875	0		
Wage		0	0	0%	
Non Wage		16,426	0	-274,094,702,477,688,800%	
Development Balances			0		
Domestic Development			0	-57,382,980%	
External Financing			0	0%	
Total Unspent			0	-74,348,242%	

Summary of Department Revenues and Expenditure by Source

During the period of review of the quarter, the department had spent approx. Ugx 16,426,000 revenues and cumulatively ugx. 743,647,000 translating into 100% of the departments approved budget during the quarter. These was a high performance in the release of revenues of the department.

Expenditure

The department spent ugx. 424,054,000 during the quarter. Cumulatively Ugx. 743,647,000 amounting to 100% of the development approved revenues during the period of review of the quarter. The department was able to spent 100% of its revenue during the Financial Year.

Reasons for unspent balances on the bank account

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

All funds spent at the district.

Highlights of physical performance by end of the quarter

Maintained Motorized System in Logiri HC III, piped water system at Ayiko village, Fuel procured, 3 computers purchased for the water department and Furniture procured.

inspected, monitored and supervised all 30 sources of water constructed and rehabilitated office operations provided and procured, office equipment such as chairs procured and supplied to the department. 4 quarterly stakeholder meeting conducted

Phase one Ngoli piped water system constructed Six (6) deep boreholes rehabilitated.
Okavu gravity flow water scheme rehabilitated.
piped water system extended to institutions, Salaries of contract staff Paid.
2 stance VIP latrine constructed in Ewata under the RCG.
All water Projects monitored and supervised in the District water quarterly coordination meetings conducted.

VOTE: 810 Arua District

Quarter 4

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	305,910	305,910	233,377	76%	85,728
District Unconditional Grant Non-Wage	5,692	5,692	5,692	100%	2,846
District Unconditional Grant Wage	233,312	233,312	163,967	70%	58,328
Locally Raised Revenues	6,689	6,689	3,500	52%	0
Other Transfers from Central Government	38,000	38,000	38,000	100%	19,000
Programme Conditional Grant - Non Wage Recurrent	22,218	22,218	22,218	100%	5,555
Development Revenues	0	0	0	0%	0
Total Revenues Shares	305,910	305,910	233,377	76%	85,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,312	233,312	141,435	61%	35,796
Non Wage	72,598	72,598	69,410	96%	32,342
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,910	305,910	210,844	69%	68,137
C: Unspent Balances					
Recurrent Balances	85,728	144489.977	22,532		
Wage		58,328	22,532	-323,406,735,543,723,500%	
Non Wage		27,400	0	-5,009,222%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,532	-20,998,690%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

The department revenue out turn of the quarter stood at 85,728,000 UGX and Cumulatively about 233,377,000 Ugx, representing 76% of the approved budget was released by the end of the fourth quarter.

Expenditures

the department spent Ugx. 68,137,000 during the period under review. However, the cumulative expenditure of the department stood at UgX 210,844,000 only representing 69% of the total planned revenue for the department. There were no planned expenditure under domestic development for the period under review. UgX of 22,532,000 only was unspent and this was exclusively wage allocations.

Reasons for unspent balances on the bank account

Non Wage; About Ugx .22,532,000 remained Unspent due to delays in recruitment of an Environment Officer. The current Senior Environment Officer was promoted to replace the deceased staff hence leaving some wage un-absorbed.

Highlights of physical performance by end of the quarter

Compliance monitoring along Enyau wetland carried out, farmers sensitized on tree planting, information and communication technology materials procured,

Staff welfare maintained, provided, stationary procured, agricultural input supplied and fuel, oil and lubricant procured, 8 staff salaries paid.

VOTE: 810 Arua District

Quarter 4

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	181,132	181,132	152,266	84%	61,025
District Unconditional Grant Non-Wage	5,589	5,589	7,532	135%	4,737
District Unconditional Grant Wage	107,802	107,802	92,766	86%	37,695
Locally Raised Revenues	5,467	5,467	4,600	84%	1,000
Other Transfers from Central Government	34,000	34,000	19,093	56%	10,523
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274	28,274	100%	7,069
Development Revenues	300,000	300,000	24,338	8%	16,066
External Financing	300,000	300,000	24,338	8%	16,066
Total Revenues Shares	481,132	481,132	176,604	37%	77,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,802	107,802	77,506	72%	22,434
Non Wage	73,330	73,330	59,500	81%	31,484
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	300,000	300,000	24338.103	8%	24,338
Total Expenditure	481,132	481,132	161,344	34%	78,256
C: Unspent Balances					
Recurrent Balances	61,025	99200.857	15,260		
Wage		37,695	15,260	-1,168,940%	
Non Wage		23,329	0	-4,958,278%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-9,917,744%	
Total Unspent			15,260	-16,057,280%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter three (3) of FY 2024/5, the department received a Quarter out turn of Ugx. 16,455,,000 and Cumulatively, the department had received a total of 99,513,000 only translating into 21% of the approved budget for the FY. The Under performance in the release of the revenues is attributed to the fact that the department received only 25% OGT and 66% Local Revenue, 51% under the wage component, and 50% from the District UCG - NW during the period under review.

Expenditures

In terms of expenditure, a total of UGX. 27,592,000 Only which was spent during the quarter and Cumulatively UgX. 83,088,000 was spend as at Q3, representing 17% of the approved budget. This underperformance was due to delayed release of funds under Non wage component. Secondly the External funding didn't come through for expenditure.

On Expenditure side;

The Department spent UgX 14,796,000 only on payment of wages, UgX 12,797,000 only on non wage expenses, mainly for operational expenses.

Reasons for unspent balances on the bank account

Wage: No unspent balance remained by the end of Q3.

Non wage; UgX 8,154,000 remained unspent on the account due to delayed release. There was delayed procurement processes.

Domestic Development funds: there was funds under spotlight initiative that was wrongly itemized. however, AO is making arrangements to redeem this scenario with MoGLSD.

Highlights of physical performance by end of the quarter

Older persons Council meeting held/conducted.

juvenile offenders re-settled.

Court inquiry reports prepared.

Juvenile offenders followed in the community

Youth Council meetings held.

Women council meetings held

Sector committee meetings held

Monitoring and supervision conducted.

Disability Council meeting held.

VOTE: 810 Arua District

Quarter 4

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	194,312	194,312	225,215	116%	30,990
District Unconditional Grant Non-Wage	56,860	56,860	68,859	121%	6,240
District Unconditional Grant Wage	99,000	99,000	131,856	133%	24,750
Locally Raised Revenues	8,452	8,452	4,500	53%	0
Other Transfers from Central Government	30,000	30,000	20,000	67%	0
Development Revenues	405,247	405,247	405,745	100%	90,093
District Discretionary Equalisation Development Grant	400,247	400,247	400,280	100%	84,628
Locally Raised Revenues	5,000	5,000	5,465	109%	5,465
Total Revenues Shares	599,559	599,559	630,960	105%	121,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	86,904	88%	19,785
Non Wage	95,312	95,312	78,002	82%	16,269
Development Expenditure					
Domestic Development	405,247	405,247	403,245	100%	231,006
External Financing	0	0	0	0%	0
Total Expenditure	599,559	599,559	568,151	95%	267,059
C: Unspent Balances					
Recurrent Balances	30,990	85381.29275	60,310		
Wage		24,750	44,952	-1,978,460%	
Non Wage		6,240	15,357	-4,078,429%	
Development Balances			2,500		
Domestic Development			2,500	-23,668,343%	
External Financing			0	0%	
Total Unspent			62,809	-56,693,989%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

The Planning Department Budget outturn for Quarter 4 of FY 2024/2025 was UgX 121,083,000 only. The breakdown of the department revenue was as follows; Recurrent revenue received amounted to UgX 30,990,000 only representing 116% of the release for the period under review. Development Revenue: No funds received in the quarter, however, cumulatively a total of Ugx 405,745,000 was received constituting 100% of the releases. The department was not able to receive any funds from the local revenue.

Expenditure.

On Expenditure, the Department spent a total of UgX 568,151,000 Only out of UgX 599,559,000 only to execute various government programs in the Department constituting 95% of the planned budget for the financial year.

Reasons for unspent balances on the bank account

The Department department had some balances unspent due to:

Wage - a total of 44,952,000 was not spent under the wage component due to the under-Payment of the Senior Planner's salary in HCM. under Domestic Development, there was 2,500,000 that remained. This was due to delays in release of the available funds by finance department.

UgX 15,357,000 under none wage was unspent due to delays in processing of funds through the IFMIS.

Highlights of physical performance by end of the quarter

The Department was able to

- 1)Monitoring of projects for second quarter.
- 2) Conducted data collection for DDP IV.
- 3) Continued to prepared the draft Statistical Abstract and the National Statistics Indicators.
- 4) conducted Technical Planning Committee meetings.

VOTE: 810 Arua District

Quarter 4

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	30,119	30,119	25,366	84%	7,510
District Unconditional Grant Non-Wage	5,856	5,856	4,856	83%	1,928
District Unconditional Grant Wage	18,327	18,327	15,210	83%	4,582
Locally Raised Revenues	5,937	5,937	5,300	89%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	30,119	30,119	25,366	84%	7,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,327	18,327	15,087	82%	4,459
Non Wage	11,792	11,792	10,155	86%	3,475
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,119	30,119	25,242	84%	7,934
C: Unspent Balances					
Recurrent Balances	7,510	15464.081	124		
Wage		4,582	123	-445,925%	
Non Wage		2,928	1	-639,383%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			124	-2,516,716%	

Summary of Department Revenues and Expenditure by Source

By the period of review of the quarter, the department had received UgX 13,834,000 ugx during the quarter. Cumulatively, the department received Ugx. 55,358,000 translating into 97% of the approved revenues of the department for the financial year. This was however an under performance in the release of revenues. This was however attributed to the fact that the department received slightly 97% of its revenues due to delayed releases of funds for the activities that were planned to be implemented during the quarter.

Expenditure

By the period of review of the quarter, only Ugx. 21,088,000 had been spent accounting for 97% of the approved revenues of the department had been spent. This was an under performance in the expenditure attributed to the delayed releases of funds.

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds in the department was spent as planned. only UgX 1000 was left as balance and this is insignificant to cause and change in the department performance.

Highlights of physical performance by end of the quarter

Auditing conducted at LLGs for Health facilities and Secondary schools , fuel and lubricants procured
Salaries for 2 staff under the department paid.
Stationary procured and reports submitted
Capital works implemented monitored and supervised

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,740	50,740	48,880	96%	13,834
District Unconditional Grant Non-Wage	5,323	5,323	3,600	68%	2,269
District Unconditional Grant Wage	19,165	19,165	19,049	99%	5,132
Locally Raised Revenues	12,040	12,040	12,020	100%	2,880
Programme Conditional Grant - Non Wage Recurrent	14,212	14,212	14,212	100%	3,553
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	57,217	57,217	55,358	97%	13,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,165	19,165	19,049	99%	5,132
Non Wage	31,575	31,575	29,831	94%	9,480
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	57,217	57,217	55,357	97%	21,088
C: Unspent Balances					
Recurrent Balances	13,834	27296.153	1		
Wage		5,132	0	-479,072%	
Non Wage		8,702	0	-1,728,642%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			1	-5,521,873%	

Summary of Department Revenues and Expenditure by Source

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

The department received a total revenue out turn of UgX 16,126,000 by the end of the quarter. Cumulatively the total revenue share of the department stood at UgX 41,524,000 only and this represents 73% of the approved budget of the department. By the end of Q3, the department would expect a 75% performance in outputs & Budget releases. Of the cumulative receipts, wage had received 73% and None wage had 13,917,000 only meanwhile there were no releases under development grants.

On Expenditure side: The department paid staff wages on monthly basis and serviced operations and maintenance.

Reasons for unspent balances on the bank account

he unspent balance of 778,000 Under Non wage was due to delays in procurement process at the Office.

Under domestic development, a total of 6,477,000 remained due to the fact that Tourism Product development was still ongoing.

Highlights of physical performance by end of the quarter

The department received a total of 1,800,000 and carried out payment of Staff salaries, training of PDM leader on SACCO management and also do mobilization on tourism/conservation among the communities. stakeholder engagements.

VOTE: 810 Arua District

Quarter 4

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
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payment of Pension, Gratuity, Salary arrears and Pension and Gratuity Arrears	Paid Pension and gratuity	Some Beneficiaries had missing documents, Delayed clearance for payments of beneficiaries
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	6,853,337	999,814
273105 Gratuity	865,542	306,002
352880 Salary Arrears Budgeting	103,211	0
352881 Pension and Gratuity Arrears Budgeting	307,002	0
Total for Budget Output	8,129,092	1,305,817
Wage	0	0
Non-Wage	8,129,092	1,305,817
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 810 Arua District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

DRDIP AND NUSAF PROJECTS IMPELMENTED NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Printing of Payroll, Management of IPPS, Maintenance of staff welfare, Workshop organization and Sanitation Maintenance Meeting held for retirees, Staff welfare maintained and IPPS managed Property Management expenses fund were not fully realized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	1,093	273
221016 Systems Recurrent costs	45,066	21,384
223001 Property Management Expenses	1,200	0
Total for Budget Output	48,559	21,957
Wage	0	0
Non-Wage	48,559	21,957
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

DRDIP infrastructure Projects implement, Monitored and supervised and reports produced NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
227001 Travel inland	50,000	0

VOTE: 810 Arua District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	600,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Travel facilitation, Stationary procure, Staff welfare maintenance, Sanitation maintenance and Courier Management	Travels facilitated,Stationary procured,staff welfare maintained,Sanitation maintained and Courier Management paid	Travel inland funds were not fully realised
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,080	270
222002 Postage and Courier	500	125
223001 Property Management Expenses	400	100
227001 Travel inland	2,200	200
Total for Budget Output	5,180	945
Wage	0	0
Non-Wage	5,180	945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 810 Arua District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

facilitation of travels, ICT service provision, Motor maintenance, Fuel ,oils and lubricant purchase, Printing and stationary procure, Publication of the District	Travels facilitated, ICT service provided, Motor maintained, Fuel ,oils and lubricant purchased, Printing and stationary procured, Publication of the District	Funds not fully released
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	350
221008 Information and Communication Technology Supplies.	2,200	300
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,500	1,125
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

95 Staff Salaries Payments,Boards, Committees and Council Allowances payments,Workshops, Meetings and Seminars,Official Ceremonies celebrations,Welfare maintenance,Travel in facilitation,fuel and lubricant procure	95 Staff Salaries Paid,Boards, Committees and Council Allowances paid,Workshops, Meetings and Seminars held,Official Ceremonies celebrated,Welfare maintained,Travels facilitated,fuel and lubricant procured	Funds not fully realised
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	706,113	132,197
211107 Boards, Committees and Council Allowances	3,000	2,000
221002 Workshops, Meetings and Seminars	30,890	0
221005 Official Ceremonies and State Functions	5,500	1,000
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	52,600	50,050
221009 Welfare and Entertainment	2,540	380
221011 Printing, Stationery, Photocopying and Binding	11,000	2,250
221012 Small Office Equipment	51,600	49,800
221020 Litigation and related expenses	6,037	5,217
223001 Property Management Expenses	21,632	6,160

VOTE: 810 Arua District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	24,000	4,867
223005 Electricity	1,000	500
223006 Water	5,807	2,807
225202 Environment Impact Assessment for Capital Works	50,000	49,998
225204 Monitoring and Supervision of capital work	100,000	61,769
227001 Travel inland	464,720	6,000
227004 Fuel, Lubricants and Oils	54,879	47,750
228001 Maintenance-Buildings and Structures	2,000	50
228002 Maintenance-Transport Equipment	4,000	250
263402 Transfer to Other Government Units	8,000	115,002
273102 Incapacity, death benefits and funeral expenses	5,000	0
312121 Non-Residential Buildings - Acquisition	809,516	700,000
Total for Budget Output	2,420,557	1,238,048
Wage	706,113	132,197
Non-Wage	604,928	147,683
GoU Dev	1,109,516	958,167
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Travel facilitation and Fuel procure	Travels facilitated and fuel,lubricant and oils procured	Funds not fully realised
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	505
Total for Budget Output	10,000	1,505
Wage	0	0
Non-Wage	10,000	1,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,672,388	2,570,521
Wage	706,113	132,197
Non-Wage	9,256,759	1,480,157

VOTE: 810 Arua District

Quarter 4

GoU Dev	1,709,516	958,167
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
244004 Agency fees	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 810 Arua District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
281401 Rent	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Generator fuel procured, vehicle repaired and maintained, IFMS system maintained

NA

Salaries paid to 13 staff, utility bills paid, departmental meetings conducted, staff welfare maintained, Office stationery procured

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,454	29,500
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,071	268
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	13,992	2,750
227001 Travel inland	10,500	3,500
227004 Fuel, Lubricants and Oils	13,000	1,250
228002 Maintenance-Transport Equipment	5,000	2,585
Total for Budget Output	192,516	47,728
Wage	117,454	29,500
Non-Wage	75,062	18,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Financial reports submitted to MoFPED, Finance coordination meetings conducted

NA

Office stationery Procured

NA

VOTE: 810 Arua District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,255	565
Total for Budget Output	12,255	565
Wage	0	0
Non-Wage	12,255	565
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

office stationary procured	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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Accountable stationery procured, bank charges paid, Data collection meetings conducted, Local revenue Mobilization, supervision and Local revenue committee meetings conducted, Fuel procured for Local revenue inspection and finance department operations	NA	
Monitoring and supervision of local revenue conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	5,250
221014 Bank Charges and other Bank related costs	1,007	133
227001 Travel inland	11,000	5,458
227004 Fuel, Lubricants and Oils	3,000	345
Total for Budget Output	26,007	11,436

VOTE: 810 Arua District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	26,00711,436
	GoU Dev	00
	Ext Finance	00
	Total for Department	238,77859,730
	Wage	117,45429,500
	Non-Wage	121,32530,230
	GoU Dev	00
	Ext Finance	00

VOTE: 810 Arua District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
LG staff Monitored, Utility Bills (Water and Electricity), Stationery Procured	1 set of monitoring and supervision of District activities conducted by the District Speaker and report generated	More funds were realized during the quarter hence the performance in the quarter.
Staff welfare maintained, Fuel oils and Lubricants Procured, Staff transport equipment maintained	Staff welfare maintained, during the DSC sittings, Fuel oils and Lubricants Procured, Staff transport equipment maintained.	Activity implemented as planned during the quarter.
4 DSC Meetings conducted ,Advertising services provided; DSC Members paid allowances.	5 District service commission sittings conducted and facilitated , Adverts run for recruitment and interviews conducted for staff conducted, utility Bills (Water and Electricity),Stationary Procured for report generation	Funds spent as required during the Quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
211107 Boards, Committees and Council Allowances	14,000	3,545
221001 Advertising and Public Relations	3,000	1,200
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	200
223006 Water	250	188
227001 Travel inland	1,750	440
227004 Fuel, Lubricants and Oils	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	25,000	7,223
Wage	0	0
Non-Wage	25,000	7,223
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 Quarterly Board committee meetings conducted, Stationery Procured, Utility Bills Paid	1 set of District Land Board committee meeting conducted, Report prepared and submitted to the MIHUD.	Funds spent as planned
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VOTE: 810 Arua District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

Stationery procured, Travels facilitated, Staff welfare Maintained, Fuel Oils and Lubricants procured	Stationery procured, Travels facilitated for submission of District Land Board reports, Staff welfare Maintained, Fuel Oils and Lubricants procured	This was attributed to delayed procurement processes
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
223005 Electricity	154	39
223006 Water	150	38
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	15,804	3,326
Wage	0	0
Non-Wage	15,804	3,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 Contracts committee meetings conducted, Stationery procured , staff welfare maintained	2 sets of District Contracts committee meetings conducted Stationery procured , staff welfare maintained	Funds spent as planned during the quarter and there was however delayed procurement processes
Travels facilitated and Cleaning services provided	Travels facilitated for submission of reports and Cleaning services for the department provided in the department	Funds spent as planned for the activities

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,500
221001 Advertising and Public Relations	2,100	1,050
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	650
223001 Property Management Expenses	800	200
227001 Travel inland	2,500	0
Total for Budget Output	10,900	3,650
Wage	0	0
Non-Wage	10,900	3,650
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

There was delayed release of funds and delayed procurement processes	NA	
Associations ULGA, WENDA and UDCOSA subscribed, Machinery serviced and Maintained	Associations ULGA, WENDA and UDCOSA subscribed, Machineries serviced and Maintained	n/a
2 council meetings, staff salaries paid, Chairman Travels Facilitated Staff salaries paid, Chairman Travels travels Facilitated ,Exgratia for HLG and LLG councilors paid.	6 council meetings, staff salaries paid, Chairmans Travels Facilitated Staff salaries paid, Chairmans Travels travels Facilitated ,Exgratia for HLG and LLG councilors paid.	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	58,658
211105 Ex-Gratia for Political leaders.	58,963	21,048
211107 Boards, Committees and Council Allowances	51,797	12,940
221002 Workshops, Meetings and Seminars	7,000	1,500
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	2,000	550
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	5,200	1,500
223001 Property Management Expenses	1,300	0
225204 Monitoring and Supervision of capital work	12,000	4,000
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	10,985	2,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
282101 Donations	2,000	0
Total for Budget Output	345,426	109,340
Wage	169,580	58,658
Non-Wage	175,845	50,683
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 810 Arua District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Procurement of stationery, Manitainenece of Machinery	Procurement of stationery, Maintenance of Machinery	N/a
LLGs Leadrship mentored, Fuel oil and Lubricants procured, Provision of ICT Services, Travels facilitated for activities of the speaker	LLGs Leadership mentored, Fuel oil and Lubricants procured, Provision of ICT Services, Travels facilitated for activities of the speaker	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	400
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	12,200	2,620
227004 Fuel, Lubricants and Oils	1,500	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	250
Total for Budget Output	16,200	5,420
Wage	0	0
Non-Wage	16,200	5,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

4 LGPAC Meetings conducted , welfare provided	1 LGPAC meeting conducted and report generated and submitted to the Line Ministry, staff welfare maintained	All funds as budgeted in this output.
Fuel oil and Lubricants Procured, Travels facilitated.	1 LGPAC meeting facilitated, Fuel procured for submission of reports and travels facilitated.	Funds spent as required

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
221009 Welfare and Entertainment	1,400	700
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	17,400	7,200
Wage	0	0
Non-Wage	17,400	7,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	430,730	136,159

VOTE: 810 Arua District

Quarter 4

Wage	169,580	58,658
Non-Wage	261,150	77,501
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

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: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	25,991
227001 Travel inland	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,534
Total for Budget Output	0	32,525
Wage	0	0
Non-Wage	0	0
GoU Dev	0	32,525
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

14 extension worker salaries paid	14 extension worker salaries paid	There was a vacant position of DPMO who retired from service and Later the Principal Vet. officer was promoted to DPMO position which left a vacant position. The Position of Princ. Vet officer was traded off to PFO and later the Senior.AO was recruited
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	610,800	147,897
Total for Budget Output	610,800	147,897
Wage	610,800	147,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 810 Arua District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

8,902 farmers trained on agronomic practices and is raised because of the PDM program, 2 sector committee sitting and monitoring conducted, reports submitted ministries, 3 security guards wages services, paid, office consumables procured and utilized,	7641 farmers trained on agronomic practices and is raised because of the PDM program, 2 sector committee sitting and monitoring conducted, reports submitted ministries, 3 security guards wages services, paid, office consumables procured and utilized,	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223004 Guard and Security services	7,200	2,250
223005 Electricity	800	200
223006 Water	325	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800
227001 Travel inland	119,490	21,950
227004 Fuel, Lubricants and Oils	33,259	9,465
Total for Budget Output	165,874	35,665
Wage	0	0
Non-Wage	165,874	35,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,544
Total for Budget Output	0	13,544
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,544
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 810 Arua District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated		
20 farmer awareness creation and farmer field schools conducted in the 04 Sub-Counties, training of 16 MSI farmers conducted, office consumables procured and utilized	10 farmer awareness creation conducted and 8 farmer field schools conducted in the 04 Sub-Counties, training of 16 MSI farmers conducted, office consumables procured and utilized	n/a
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	2,502
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	382,496	323,486
227001 Travel inland	35,000	14,504
227004 Fuel, Lubricants and Oils	24,165	7,281
Total for Budget Output	467,662	347,773
Wage	0	0
Non-Wage	0	0
GoU Dev	467,662	347,773
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	14,350
227001 Travel inland	32,018	11,750
Total for Budget Output	70,418	26,100
Wage	0	0
Non-Wage	70,418	26,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,314,754	603,503
Wage	610,800	147,897
Non-Wage	236,292	61,765
GoU Dev	467,662	393,842
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Health sector committee meetings and program performance review meetings conducted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,396	2,840
227001 Travel inland	7,319	0
Total for Budget Output	18,715	2,840
Wage	0	0
Non-Wage	18,715	2,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

Fuel Procured for Ambulance operations

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,016	0
227004 Fuel, Lubricants and Oils	5,218	1,940
Total for Budget Output	21,234	1,940
Wage	0	0
Non-Wage	21,234	1,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

138 Salary and Wages paid for all Health Care Workers, Stationery procured for production of reports, Staff welfare maintained, LLG facilities supported for their operations

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	552,843

VOTE: 810 Arua District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,843	710
221011 Printing, Stationery, Photocopying and Binding	21,577	6,430
263308 Sector Conditional Grant (Non-Wage)	343,374	85,844
Total for Budget Output	2,938,098	645,827
Wage	2,570,303	552,843
Non-Wage	367,794	92,984
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: 1203010510X Hospitals and HCs rehabilitated/expanded

Kuluva Hospital supported to provide essential health care NA
services to the population services to the population

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	178,449	44,612
Total for Budget Output	178,449	44,612
Wage	0	0
Non-Wage	178,449	44,612
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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support interventions that reduce morbidity and mortality NA
due to HIV/AIDS, TB and malaria and other communicable
diseases

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

IDI supports HIV/AIDS care and reduction of HIV/AIDS NA
morbidity and martality

VOTE: 810 Arua District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,511	0
Total for Budget Output	42,511	0
Wage	0	0
Non-Wage	42,511	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
Support interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,435,492	8,932
221008 Information and Communication Technology Supplies.	1,200	315
221009 Welfare and Entertainment	311	310
221011 Printing, Stationery, Photocopying and Binding	1,485	395
223006 Water	1,000	0
227001 Travel inland	58,225	4,880
227004 Fuel, Lubricants and Oils	29,551	1,995
228004 Maintenance-Other Fixed Assets	62,245	38,263
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312121 Non-Residential Buildings - Acquisition	9,599	0
Total for Budget Output	1,601,109	56,090
Wage	0	0
Non-Wage	95,772	9,395
GoU Dev	62,245	38,263
Ext Finance	1,443,091	8,432
Total for Department	4,800,115	751,309
Wage	2,570,303	552,843
Non-Wage	724,475	151,771
GoU Dev	62,245	38,263
Ext Finance	1,443,091	8,432

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
Staff Salaries for primary teachers in the 50 government aided Primary Schools paid.	Payment of Staff Salaries for primary teachers in 50 government aided Primary Schools, Teachers recruited, and their salaries paid	The variation has been caused by non access of newly recruited teachers to payroll due to delay in data capture, access to to supplier numbers which could not allow them to be paid on time.
Three 5 stance VIP Latrines constructed at Anguru Parents PS, (2 blocks of 5 Stance each for boys and Girls) and 1 Block of 5 stance in Lazebu PS	Three 5 stance VIP Latrines constructed at Anguru Parents PS, (2 blocks of 5 Stance each for boys and Girls) and 1 Block of 5 stance in Lazebu PS. Projects Monitored and Supervised	N/A
3 Classroom block with an office attachment constructed at Anguru Parents Primary school and the Project Monitored and supervised	3 Classroom Block with an office constructed at Anguru parents primary school, the project was monitored and completed.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	1,161,817
312121 Non-Residential Buildings - Acquisition	240,704	88,586
Total for Budget Output	5,385,681	1,250,403
Wage	5,144,976	1,161,817
Non-Wage	0	0
GoU Dev	240,704	88,586
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation Grant paid to 50 government aided Primary schools	Capitation grant for 50 Government aid Primary schools paid	The variation in USE Funds was caused by the variation of the Enrollment in some of the schools in which some of them were paid more capitation in accordance with the enrollment.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,632	417,135

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,064,632417,135
	Wage	00
	Non-Wage	1,064,632417,135
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

7 government aided secondary schools Capitation grant paid	All 7 government Aided secondary schools paid Capitation grant	The variation was realized in USE Funds and this was caused by additional enrollment in some Secondary Schools. All money was paid to schools which had more students.
Government Secondary School teachers' salaries paid.	Government Secondary School teachers' salaries paid.	Some staff retired and others transferred their services to other districts hence leading to under consumption of wage. Headteachers of the respective schools to write to the CAO for onward submission to the MoES for replacement of staff.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,864,473	632,927
263308 Sector Conditional Grant (Non-Wage)	600,960	236,853
Total for Budget Output	3,465,433	869,781
Wage	2,864,473	632,927
Non-Wage	600,960	236,853
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
ICT Equipment's and Laboratory kits supplied to St Peters Aliba Seed Secondary School	ICT Equipment's and Laboratory kits supplied to St Peters Aliba Seed Secondary School. The ICT and laboratory Equipment s were monitored and verified by the district monitoring team.	Funds all spent as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	37,611
221008 Information and Communication Technology Supplies.	165,000	165,000
224008 Educational Materials and Services	56,047	56,047
Total for Budget Output	221,047	258,658
Wage	0	37,611
Non-Wage	0	0
GoU Dev	221,047	221,047
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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

All 50 Primary and 7 secondary government aided schools inspected for compliance to MoES Guidelines	All 50 Primary and 7 secondary government aided schools inspected for compliance. Inspection report generated and submitted to the MoES. Motorcycle serviced and Fuel procured for inspection of schools in the District.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	600
227001 Travel inland	11,260	3,807
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	5,328	3,552
Total for Budget Output	23,488	9,959
Wage	0	0
Non-Wage	23,488	9,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	3,000	1,000
Total for Budget Output	10,000	3,334
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS). 57 three seater desks supplied.	8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), 57 Desks supplied to Anguru Parents Ps. All the projects have been construced, monitored and commissioned.	Most funds were spent in the quarter because some of the works had not been made and most of the certification for payments were made in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	592,924	395,327
Total for Budget Output	592,924	395,327
Wage	0	0
Non-Wage	592,924	395,327
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

NA

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

Staff salaries under DEO's Office paid. Staff welfare maintained.	Staff salaries under DEOs Office paid. Staff welfare maintained.	The variation was due to late access to the newly recruited staff for the position OF DEO, Inspector of schools and Special Needs Education Officer
N/A	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,939	994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,931	2,089
227001 Travel inland	25,450	5,036
Total for Budget Output	73,320	8,120
Wage	42,939	994
Non-Wage	30,381	7,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Preparation meetings for sports activities conducted, Sports Activity conducted and Managed, Fuel Procured, Stationery supplied,	3 Primary athletics and 2 secondary preparatory meetings for athletics and ball games done. 2 District and Regional preparatory meetings for Primary games conducted. Primary and Secondary ball games conducted and Managed, Fuel and Stationery supplied,	This was because of the delayed releases of funds in Quarter 3 and funds were rolled to quarter 4 hence the expenditure.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,334
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	21,000	18,500
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	40,000	24,834
Wage	0	0
Non-Wage	40,000	24,834

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

ERUBA PS SNE School Monitored and supervised, Fue procured	ERUBA PS SNE School Monitored and supervised, Fue procured	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,100	700
227004 Fuel, Lubricants and Oils	900	300
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,899,525	3,238,551
Wage	8,052,388	1,833,350
Non-Wage	2,385,386	1,095,567
GoU Dev	461,751	309,633
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,000
225101 Consultancy Services	0	0
227004 Fuel, Lubricants and Oils	0	1,733
Total for Budget Output	0	4,733
Wage	0	0
Non-Wage	0	4,733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

11.25 km of roads maintained	NA
Road equipment's maintained	NA
concrete deck and backfilling works completed	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,338	238
227004 Fuel, Lubricants and Oils	75,378	41,050
228001 Maintenance-Buildings and Structures	950,000	314,459
228002 Maintenance-Transport Equipment	50,000	13,056
263402 Transfer to Other Government Units	60,088	0
Total for Budget Output	1,136,804	368,803
Wage	0	0
Non-Wage	1,136,804	368,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 810 Arua District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	11,830
Total for Budget Output	0	11,830
Wage	0	0
Non-Wage	0	11,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

41.25 km of roads maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,931	38,421
312121 Non-Residential Buildings - Acquisition	0	10,000
Total for Budget Output	153,931	48,421
Wage	153,931	38,421
Non-Wage	0	0

VOTE: 810 Arua District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	10,000
	Ext Finance	0	0
	Total for Department	1,320,735	443,787
	Wage	153,931	38,421
	Non-Wage	1,166,804	395,366
	GoU Dev	0	10,000
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Construction of pump house in Logiri and Fencing drilling of 10 deep boreholes and rehabilitation of boreholes, rehabilitation of gravity flow scheme, water quality, paid salaries of 3 contract staff, Extension of piped water System done.	Phase one Ngoli piped water system and 06 deep boreholes rehabilitated Okava gravity flow scheme rehabilitated, piped water to institutions, , payment of salaries to contract staff, construction of 2 stance VIP latrine in Ewata RGC,	n/a
Water sources inspected and Supervised, office operations,office equipment, One Quarterly District Water stakeholder coordination Meeting Conducted, World Water day Celebrated, 10 water user committees (WUC's) for the water points formed and trained	Inspected , monitored and supervised all 30 sources of water constructed and rehabilitated office operations provided and procured, office equipment such as chairs procured and supplied to the department. s 4 quarterly stakeholder meeting conducted	N/A
Maintenance of the Motorized System in Logiri HC III , Piped water system at Ayiko village, Fuel procured, 3 computers purchased for the water department and Furniture procured	Maintained Motorized System in Logiri HC III , Piped water system at Ayiko village, Fuel procured, 3 computers purchased for the water department and Furniture procured	n/a
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,747	22,015
221002 Workshops, Meetings and Seminars	17,000	7,675
221005 Official Ceremonies and State Functions	4,600	1,150
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	7,000	5,490
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	5,000	5,000
223001 Property Management Expenses	712	178
223005 Electricity	400	100
223006 Water	70,100	70,025
225204 Monitoring and Supervision of capital work	25,848	2,201
227001 Travel inland	58,628	10,421
227004 Fuel, Lubricants and Oils	16,000	2,918
228001 Maintenance-Buildings and Structures	5,380	0
228002 Maintenance-Transport Equipment	4,800	1,395
312121 Non-Residential Buildings - Acquisition	419,152	224,916
313121 Non-Residential Buildings - Improvement	70,000	70,000
Total for Budget Output	743,647	424,054

VOTE: 810 Arua District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	65,706	23,460
	GoU Dev	677,941	400,595
	Ext Finance	0	0
	Total for Department	743,647	424,054
	Wage	0	0
	Non-Wage	65,706	23,460
	GoU Dev	677,941	400,595
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	35,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,008	508
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
223004 Guard and Security services	2,210	1,310
223005 Electricity	692	519
223006 Water	500	375
227001 Travel inland	10,689	3,380
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	263,910	47,137
Wage	233,312	35,796
Non-Wage	30,598	11,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Farmers sensitized, information and communication technologies materials supplied ,welfare and entertainment provided, stationary procured, agricultural inputs supplied, and fuel, oils and lubricant procured

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,536	3,736
221008 Information and Communication Technology Supplies.	1,960	960
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	652	2
224003 Agricultural Supplies and Services	1,552	752
227001 Travel inland	4,500	2,000
227004 Fuel, Lubricants and Oils	15,800	8,550

VOTE: 810 Arua District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	38,000	19,000
Wage	0	0
Non-Wage	38,000	19,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,910	68,137
Wage	233,312	35,796
Non-Wage	72,598	32,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,813	0
Total for Budget Output	2,813	0
Wage	0	0
Non-Wage	2,813	0
GoU Dev	0	0
Ext Finance	0	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

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

Staff welfare maintained, Meetings conducted for older, women and Youth councils conducted , Staff welfare maintained , Projects monitored and supervised for the women council, youth council, older persons and Travels facilitated outside the District

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	58,406	27,313
221009 Welfare and Entertainment	2,050	513
221011 Printing, Stationery, Photocopying and Binding	10,000	0
224007 Relief Supplies	80,000	0
227001 Travel inland	62,984	746
Total for Budget Output	313,440	28,572
Wage	0	0
Non-Wage	13,440	4,234
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	300,00024,338

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Stationary procured for production of activity Reports, NA
Activities of women and Youths monitored and supervised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,461	1,695
221009 Welfare and Entertainment	5,400	1,380
221011 Printing, Stationery, Photocopying and Binding	1,814	497
227001 Travel inland	21,589	14,658
Total for Budget Output	34,263	18,230
Wage	0	0
Non-Wage	34,263	18,230
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,814	1,207
Total for Budget Output	4,814	1,207
Wage	0	0
Non-Wage	4,814	1,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	22,434
Total for Budget Output	107,802	22,434

VOTE: 810 Arua District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	107,80222,434
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	18,000	7,813
Total for Budget Output	18,000	7,813
Wage	0	0
Non-Wage	18,000	7,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,132	78,256
Wage	107,802	22,434
Non-Wage	73,330	31,484
GoU Dev	0	0
Ext Finance	300,000	24,338

VOTE: 810 Arua District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
staff training in Data collection	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data collected and analyzed	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative Data collected.	NA	
Administrative Data collected.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	19,785
211107 Boards, Committees and Council Allowances	42,252	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	5,004
222001 Information and Communication Technology Services.	5,000	1,700
223001 Property Management Expenses	8,000	3,000
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,682	3,242
227001 Travel inland	67,696	6,709
227004 Fuel, Lubricants and Oils	30,820	10,460
312121 Non-Residential Buildings - Acquisition	223,110	213,910
Total for Budget Output	599,559	267,059
Wage	99,000	19,785
Non-Wage	95,312	16,269
GoU Dev	405,247	231,006
Ext Finance	0	0
Total for Department	599,559	267,059

VOTE: 810 Arua District

Quarter 4

Wage	99,000	19,785
Non-Wage	95,312	16,269
GoU Dev	405,247	231,006
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Auditing conducted at LLGs for Health facilities and Secondary schools , fuel and lubricants procured	Auditing conducted at LLGs for Health facilities and Secondary schools , fuel and lubricants procured	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,937	1,000
227004 Fuel, Lubricants and Oils	5,000	1,500
Total for Budget Output	7,937	2,500
Wage	0	0
Non-Wage	7,937	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Stationary procured and reports submitted	Stationary procured and reports submitted	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,856	715
227004 Fuel, Lubricants and Oils	1,000	260
Total for Budget Output	3,856	975
Wage	0	0
Non-Wage	3,856	975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Salaries for two staff in the department paid	Salaries for two staff paid	n/a
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	4,459
Total for Budget Output	18,327	4,459

VOTE: 810 Arua District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	18,327	4,459
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	30,119	7,934
	Wage	18,327	4,459
	Non-Wage	11,792	3,475
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Developing and classifying Tourism products in the communities
Developing Tourism and promotional materials for communities to appreciate

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,720	1,719
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	1,720	0
Total for Budget Output	5,440	2,219
Wage	0	0
Non-Wage	5,440	2,219
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

2 Tourism sites developed in the sub counties of Arivu and Vurra

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	3,239	3,239
312235 Furniture and Fittings - Acquisition	3,239	3,239
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

District Tourism plan reviewed and updated

NA

1 Cultural Gala conducted and preparations made

NA

VOTE: 810 Arua District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

1 Cultural Gala conducted and preparations made	NA
	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,598	1,688
Total for Budget Output	5,598	1,688
Wage	0	0
Non-Wage	5,598	1,688
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,840	710
227001 Travel inland	3,440	439
Total for Budget Output	6,280	1,149
Wage	0	0
Non-Wage	6,280	1,149
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Holding various meetings with PDM groups	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,193	2,338
Total for Budget Output	4,193	2,338
Wage	0	0

VOTE: 810 Arua District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,193	2,338
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Carried out Post Harvest Handling training for the agricultural business minds

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	19,165	5,132	
221002 Workshops, Meetings and Seminars	5,917	1,049	
221011 Printing, Stationery, Photocopying and Binding	473	118	
Total for Budget Output	25,555	6,299	
	Wage	19,165	5,132
	Non-Wage	6,390	1,167
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Organizing workshops and seminars for high value crop market access ,Holding Meetings with various Farmer groups under PDM to enhance their capacity.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,200	300	
227001 Travel inland	2,473	618	
Total for Budget Output	3,673	918	
	Wage	0	0
	Non-Wage	3,673	918
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	57,217	21,088	
	Wage	19,165	5,132

VOTE: 810 Arua District

Quarter 4

Non-Wage	31,575	9,480
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
NA		NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	105,600
Total for Budget Output	0	105,600
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	105,600

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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payment of Pension, Gratuity, Salary arrears and Pension and Gratuity Arrears	Paid Pension and gratuity	Some Beneficiaries had missing documents, Delayed clearance for payments of beneficiaries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	6,853,337	3,662,284
273105 Gratuity	865,542	865,542
352880 Salary Arrears Budgeting	103,211	49,547
352881 Pension and Gratuity Arrears Budgeting	307,002	211,473
Total for Budget Output	8,129,092	4,788,847
Wage	0	0
Non-Wage	8,129,092	4,788,847

VOTE: 810 Arua District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

DRDIP AND NUSAF PROJECTS IMPLEMTED

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Printing of Payroll, Management of IPPS, Maintenance of staff welfare, Workshop organization and Sanitation Maintenance	Meeting held for retirees,Staff welfare maintained and IPPS managed	Property Management expenses fund were not fully realized
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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	1,200	1,200
221009 Welfare and Entertainment	1,093	1,093
221016 Systems Recurrent costs	45,066	45,065
223001 Property Management Expenses	1,200	600
Total for Budget Output	48,559	47,958
Wage	0	0
Non-Wage	48,559	47,958
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 810 Arua District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

DRDIP infrastrucfure Projects implement, Monoitored and supervised and reports produced

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	600,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Travel facilitation, Stationary procure, Staff welfare maintenance, Sanitation maintenance and Courier Management	Travels facilitated,Stationary procured,staff welfare maintained,Sanitation maintained and Courier Management paid	Travel inland funds were not fully realised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,080	1,080
222002 Postage and Courier	500	500
223001 Property Management Expenses	400	400
227001 Travel inland	2,200	2,000
Total for Budget Output	5,180	4,980
Wage	0	0
Non-Wage	5,180	4,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 810 Arua District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	1,200
Total for Budget Output	0	1,200
Wage	0	0
Non-Wage	0	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

facilitation of travels, ICT service provision, Motor maintenance, Fuel ,oils and lubricant purchase, Printing and stationary procure, Publication of the District	Travels facilitated, ICT service provided, Motor maintained, Fuel ,oils and lubricant purchased, Printing and stationary procured, Publication of the District	Funds not fully released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	1,400
221008 Information and Communication Technology Supplies.	2,200	1,700
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,500	2,500
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	9,000	8,500
Wage	0	0
Non-Wage	9,000	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

95 Staff Salaries Paid,Boards, Committees and Council Allowances paid,Workshops, Meetings and Seminars held,Official Ceremonies celebrated,Welfare maintained,Travels facilitated,fuel and lubricant procured	Funds not fully realised
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VOTE: 810 Arua District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	706,113	532,554
211107 Boards, Committees and Council Allowances	3,000	2,000
221002 Workshops, Meetings and Seminars	30,890	0
221005 Official Ceremonies and State Functions	5,500	4,500
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	52,600	51,100
221009 Welfare and Entertainment	2,540	2,535
221011 Printing, Stationery, Photocopying and Binding	11,000	5,000
221012 Small Office Equipment	51,600	51,600
221020 Litigation and related expenses	6,037	6,037
223001 Property Management Expenses	21,632	16,474
223004 Guard and Security services	24,000	23,999
223005 Electricity	1,000	500
223006 Water	5,807	4,807
225202 Environment Impact Assessment for Capital Works	50,000	49,998
225204 Monitoring and Supervision of capital work	100,000	99,999
227001 Travel inland	464,720	24,000
227004 Fuel, Lubricants and Oils	54,879	54,800
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	4,000	2,496
263402 Transfer to Other Government Units	8,000	587,215
273102 Incapacity, death benefits and funeral expenses	5,000	3,500
312121 Non-Residential Buildings - Acquisition	809,516	700,000
Total for Budget Output	2,420,557	2,224,114
Wage	706,113	532,554
Non-Wage	604,928	582,047
GoU Dev	1,109,516	1,109,513
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 810 Arua District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Travel facilitation and Fuel procure	Travels facilitated and fuel,lubricant and oils procured	Funds not fully realised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,400
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	10,000	8,400
Wage	0	0
Non-Wage	10,000	8,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,672,388	7,189,599
Wage	706,113	532,554
Non-Wage	9,256,759	5,441,932
GoU Dev	1,709,516	1,109,513
Ext Finance	0	105,600

VOTE: 810 Arua District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
244004 Agency fees	0	3,317
Total for Budget Output	0	3,317
Wage	0	0
Non-Wage	0	3,317
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	728
Total for Budget Output	0	728
Wage	0	0
Non-Wage	0	728
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 810 Arua District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
281401 Rent	0	15,119
Total for Budget Output	0	15,119
Wage	0	0
Non-Wage	0	15,119
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Generator fuel procured, vehicle repaired & Maintained,
IFMS system maintained

salaries paid to 13 staff, utility bills paid, department
meetings, conducted, staff welfare maintained, office
stationary procured,

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	117,355
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,071	1,071
221016 Systems Recurrent costs	30,000	30,000
223005 Electricity	13,992	12,481
227001 Travel inland	10,500	10,128
227004 Fuel, Lubricants and Oils	13,000	12,000
228002 Maintenance-Transport Equipment	5,000	4,500
Total for Budget Output	192,516	189,035
Wage	117,454	117,355
Non-Wage	75,062	71,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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

Budget conference conducted, office stationary procured

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	2,000	2,000
227001 Travel inland	10,255	10,055
Total for Budget Output	12,255	12,055
Wage	0	0
Non-Wage	12,255	12,055
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

office stationary procured

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	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Accountable stationary procured, bank charges paid, data collection and meetings conducted, Revenue mobilisation and review meetings conducted, Sector revenue committee meetings conducted

Monitoring and supervision of local revenue conducted

VOTE: 810 Arua District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221014 Bank Charges and other Bank related costs	1,007	614
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	26,007	25,614
Wage	0	0
Non-Wage	26,007	25,614
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,778	253,869
Wage	117,454	117,355
Non-Wage	121,325	136,513
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
LLG staff Monitored, Utility Bills (Water and Electricity), Stationery supplied.	1 set of monitoring and supervision of District activities conducted by the District Speaker and report generated	More funds were realized during the quarter hence the performance in the quarter.
Staff welfare maintained, Fuel oils and Lubricants Procured, Staff transport equipment maintained.,	Staff welfare maintained, during the DSC sittings, Fuel oils and Lubricants Procured, Staff transport equipment maintained.	Activity implemented as planned during the quarter.
1 DSC Meetings conducted; Advertising services provided; DSC Members paid allowances	10 District service commission sittings conducted and facilitated , Adverts run for recruitment and interviews conducted for staff conducted, utility Bills (Water and Electricity),Stationary Procured for report generation.	Funds spent as required during the Quarter.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	14,000	14,000
221001 Advertising and Public Relations	3,000	2,700
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223005 Electricity	400	400
223006 Water	250	250
227001 Travel inland	1,750	1,747
227004 Fuel, Lubricants and Oils	600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	25,000	24,697
Wage	0	0
Non-Wage	25,000	24,697
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 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
1 Quarterly Board committee meetings conducted, Stationery Procured, Utility Bills Paid	4 set of District Land Board committee meeting conducted, Report prepared and submitted to the MIHUD.	Funds spent as planned
Stationery procured, Travels faciliated, Staff welfare Maintained, Fuel Oils and Lubricants procured	Stationery procured, Travels facilitated for submission of District Land Board reports, Staff welfare Maintained, Fuel Oils and Lubricants procured	This was attributed to delayed procurement processes

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	12,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	154	154
223006 Water	150	150
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	15,804	14,804
Wage	0	0
Non-Wage	15,804	14,804
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 Contracts committee meetings conducted, Stationery procured , staff welfare maintained	8 sets of District Contracts committee meetings conducted. Stationery procured , staff welfare maintained	Funds spent as planned during the quarter and there was however delayed procurement processes
Travels facilitated and Cleaning services provided	Travels facilitated for submission of reports and Cleaning services for the department provided in the department	Funds spent as planned for the activities

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	3,000
221001 Advertising and Public Relations	2,100	2,100
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,400

VOTE: 810 Arua District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	800	400
227001 Travel inland	2,500	2,000
Total for Budget Output	10,900	9,900
Wage	0	0
Non-Wage	10,900	9,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Vehicle maintainence, Fuel Oil and Lubricants Procured, motorcycles maintained, Stationery procured, Motocycles serviced, District Disaster Mananement committtee meetings conducted quarterly

Associations ULGA, WENDA and UDCOSA subscribed, Machineries serviced and Maintained

1 council meeting conducted Staff salaries paid, Chairmans Travels Facilitated, Donations paid,Exgratia for HLG and LLG councilors paid.

Associations ULGA, WENDA and UDCOSA subscribed, Machineries serviced and Maintained

6 council meetings, staff salaries paid, Chairmans Travels Facilitated Staff salaries paid, Chairmans Travels travels Facilitated ,Exgratia for HLG and LLG councilors paid.

n/a

n/a

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	169,580	160,260
211105 Ex-Gratia for Political leaders.	58,963	54,027
211107 Boards, Committees and Council Allowances	51,797	51,797
221002 Workshops, Meetings and Seminars	7,000	6,000
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	2,000	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221017 Membership dues and Subscription fees.	5,200	2,500
223001 Property Management Expenses	1,300	0
225204 Monitoring and Supervision of capital work	12,000	10,500
227001 Travel inland	10,000	9,000
227004 Fuel, Lubricants and Oils	5,000	4,000

VOTE: 810 Arua District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,985	8,609
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
282101 Donations	2,000	0
Total for Budget Output	345,426	313,592
Wage	169,580	160,260
Non-Wage	175,845	153,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Procurement of stationery, Manitainenece of Machinery	Procurement of stationery, Maintenance of Machinery	N/a
LLGs Leadrship mentored, Fuel oil and Lubricants procured, Provision of ICT Services, Travels fcilitated for activities of the speake	LLGs Leadership mentored, Fuel oil and Lubricants procured, Provision of ICT Services, Travels facilitated for activities of the speaker	n/a

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	500
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	12,200	11,400
227004 Fuel, Lubricants and Oils	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	600
Total for Budget Output	16,200	15,400
Wage	0	0
Non-Wage	16,200	15,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080515X Critical system processes automated		
1 LGPAC Meetings conducted , welfare provided	4 LGPAC meeting conducted and report generated and submitted to the Line Ministry, staff welfare maintained	All funds as budgeted in this output.
Fuel oil and Lubricants Procured, Travels facilitated.	1 LGPAC meeting facilitated, Fuel procured for submission of reports and travels facilitated.	Funds spent as required

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	12,000
221009 Welfare and Entertainment	1,400	1,400
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	17,400	15,400
Wage	0	0
Non-Wage	17,400	15,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	430,730	393,794
Wage	169,580	160,260
Non-Wage	261,150	233,534
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

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: 000090 Climate Change Adaptation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	25,991
227001 Travel inland	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,334
Total for Budget Output	0	38,325
Wage	0	0
Non-Wage	0	0
GoU Dev	0	38,325
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
14 extension worker salaries paid	There was a vacant position of DPMO who retired from service and Later the Principal Vet. officer was promoted to DPMO position which left a vacant position. The Position of Princ. Vet officer was traded off to PFO and later the Senior.AO was recruited	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	610,800	578,412
Total for Budget Output	610,800	578,412
Wage	610,800	578,412
Non-Wage	0	0
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

7641 farmers trained on agronomic practices and is raised because of the PDM program, 2 sector committee sitting and monitoring conducted, reports submitted ministries, 3 security guards wages services, paid, office consumables procured and utilized,

N/A

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	4,000	4,000
223004 Guard and Security services	7,200	7,200
223005 Electricity	800	800
223006 Water	325	318
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800
227001 Travel inland	119,490	93,828
227004 Fuel, Lubricants and Oils	33,259	33,259
Total for Budget Output	165,874	140,205
Wage	0	0
Non-Wage	165,874	140,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,544
Total for Budget Output	0	13,544
Wage	0	0

VOTE: 810 Arua District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	013,544
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

10 farmer awareness creation conducted and 8 farmer field schools conducted in the 04 Sub-Counties, training of 16 MSI farmers conducted, office consumables procured and utilized

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	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	382,496	351,352
227001 Travel inland	35,000	35,000
227004 Fuel, Lubricants and Oils	24,165	24,165
Total for Budget Output	467,662	436,517
	Wage	00
	Non-Wage	00
	GoU Dev	467,662436,517
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	38,350
227001 Travel inland	32,018	32,000
Total for Budget Output	70,418	70,350
	Wage	00
	Non-Wage	70,41870,350
	GoU Dev	00

VOTE: 810 Arua District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	1,314,754	1,277,353
	Wage	610,800	578,412
	Non-Wage	236,292	210,555
	GoU Dev	467,662	488,386
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,396	11,387
227001 Travel inland	7,319	0
Total for Budget Output	18,715	11,387
Wage	0	0
Non-Wage	18,715	11,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

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

Item	Approved Budget	Spent
227001 Travel inland	16,016	0
227004 Fuel, Lubricants and Oils	5,218	4,880
Total for Budget Output	21,234	4,880
Wage	0	0
Non-Wage	21,234	4,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

138 Salary and Wages paid for all Health Care Workers

VOTE: 810 Arua District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	2,095,387
221009 Welfare and Entertainment	2,843	2,841
221011 Printing, Stationery, Photocopying and Binding	21,577	9,000
263308 Sector Conditional Grant (Non-Wage)	343,374	343,374
Total for Budget Output	2,938,098	2,450,602
Wage	2,570,303	2,095,387
Non-Wage	367,794	355,216
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: 1203010510X Hospitals and HCs rehabilitated/expanded

Kuluva Hospital supported to provide essential health care services to the population

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)	178,449	178,449
Total for Budget Output	178,449	178,449
Wage	0	0
Non-Wage	178,449	178,449
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: 000013 HIV/AIDS Mainstreaming

VOTE: 810 Arua District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support interventions that reduce morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

IDI supports HIV/AIDS care and reduction of HIV/AIDS morbidity and martality

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

Item	Approved Budget	Spent
227001 Travel inland	42,511	0
Total for Budget Output	42,511	0
Wage	0	0
Non-Wage	42,511	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Support interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,435,492	394,693
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	311	310
221011 Printing, Stationery, Photocopying and Binding	1,485	1,480
223006 Water	1,000	750
227001 Travel inland	58,225	19,622
227004 Fuel, Lubricants and Oils	29,551	7,973
228004 Maintenance-Other Fixed Assets	62,245	62,245
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
312121 Non-Residential Buildings - Acquisition	9,599	0
Total for Budget Output	1,601,109	490,273

VOTE: 810 Arua District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	95,772	35,335
	GoU Dev	62,245	62,245
	Ext Finance	1,443,091	392,693
	Total for Department	4,800,115	3,135,590
	Wage	2,570,303	2,095,387
	Non-Wage	724,475	585,267
	GoU Dev	62,245	62,245
	Ext Finance	1,443,091	392,693

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
Payment of Staff Salaries for primary teachers in 50 government aided Primary Schools, Teachers recruited, and their salaries paid	Payment of Staff Salaries for primary teachers in 50 government aided Primary Schools, Teachers recruited, and their salaries paid	The variation has been caused by non access of newly recruited teachers to payroll due to delay in data capture, access to to supplier numbers which could not allow them to be paid on time.
Three 5 stance VIP Latrines constructed at Anguru Parents PS, (2 blocks of 5 Stance each for boys and Girls) and 1 Block of 5 stance in Lazebu PS	Three 5 stance VIP Latrines constructed at Anguru Parents PS, (2 blocks of 5 Stance each for boys and Girls) and 1 Block of 5 stance in Lazebu PS. Projects Monitored and Supervised	N/A
3 Classroom Block with an office constructed at Anguru parents primary school,	3 Classroom Block with an office constructed at Anguru parents primary school, the project was monitored and completed.	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	4,675,252
312121 Non-Residential Buildings - Acquisition	240,704	240,671
Total for Budget Output	5,385,681	4,915,923
Wage	5,144,976	4,675,252
Non-Wage	0	0
GoU Dev	240,704	240,671
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant for Government aid Primary schools paid	Capitation grant for 50 Government aid Primary schools paid.	The variation in USE Funds was caused by the variation of the Enrollment in some of the schools in which some of them were paid more capitation in accordance with the enrollment.
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VOTE: 810 Arua District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,632	1,064,632
Total for Budget Output	1,064,632	1,064,632
Wage	0	0
Non-Wage	1,064,632	1,064,632
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)

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

All government Aided secondary schools paid Capitation grant	All 7 government Aided secondary schools paid Capitation grant	The variation was realized in USE Funds and this was caused by additional enrollment in some Secondary Schools. All money was paid to schools which had more students.
Government Secondary School teachers' salaries paid.	Government Secondary School teachers' salaries paid.	Some staff retired and others transferred their services to other districts hence leading to under consumption of wage. Headteachers of the respective schools to write to the CAO for onward submission to the MoES for replacement of staff.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,864,473	2,646,451
263308 Sector Conditional Grant (Non-Wage)	600,960	600,960
Total for Budget Output	3,465,433	3,247,411
Wage	2,864,473	2,646,451
Non-Wage	600,960	600,960
GoU Dev	0	0

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

ICT Equipment's and Laboratory kits supplied to St Peters Aliba Seed Secondary School	ICT Equipment's and Laboratory kits supplied to St Peters Aliba Seed Secondary School. The ICT and laboratory Equipment s were monitored and verified by the district monitoring team.	Funds all spent as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	37,611
221008 Information and Communication Technology Supplies.	165,000	165,000
224008 Educational Materials and Services	56,047	56,047
Total for Budget Output	221,047	258,658
Wage	0	37,611
Non-Wage	0	0
GoU Dev	221,047	221,047
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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

All 50 Primary and 7 secondary government aided schools inspected for compliance	All 50 Primary and 7 secondary government aided schools inspected for compliance. Inspection report generated and submitted to the MoES. Motorcycle serviced and Fuel procured for inspection of schools in the District.	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
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	11,260	11,260
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	5,328	5,328
Total for Budget Output	23,488	23,488
Wage	0	0

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	23,488	23,488
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	3,000	3,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), 57 Desks supplied to Anguru Parents Ps.	8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), 57 Desks supplied to Anguru Parents Ps. All the projects have been construced, monitored and commissioned.	Most funds were spent in the quarter because some of the works had not been made and most of the certification for payments were made in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	592,924	589,493
Total for Budget Output	592,924	589,493
Wage	0	0
Non-Wage	592,924	589,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	20,000	13,460
Total for Budget Output	20,000	13,460
Wage	0	0
Non-Wage	20,000	13,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

Staff salaries under DEOs Office paid,National PLE Examinations managed, Stationery procured, Fuel procured., Stationery Procured	Staff salaries under DEOs Office paid. Staff welfare maintained. fficer	The variation was due to late access to the newly recruited staff for the position OF DEO, Inspector of schools and Special Needs Education Officer
National PLE Examinations managed, Stationery procured, Fuel procured., Stationery Procured	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,939	23,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,931	4,931
227001 Travel inland	25,450	25,449
Total for Budget Output	73,320	54,215
Wage	42,939	23,835
Non-Wage	30,381	30,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 810 Arua District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Preparation meetings for sports activities conducted, Sports Activity conducted and Managed, Fuel Procured, Stationery supplied,	3 Primary athletics and 2 secondary preparatory meetings for athletics and ball games done. 2 District and Regional preparatory meetings for Primary games conducted. Primary and Secondary ball games conducted and Managed, Fuel and Stationery supplied,	This was because of the delayed releases of funds in Quarter 3 and funds were rolled to quarter 4 hence the expenditure.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
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: 120007 Support Services

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

ERUBA PS SNE School Monitored and supervised, Fue procured	ERUBA PS SNE School Monitored and supervised, Fue procured	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,100	2,100
227004 Fuel, Lubricants and Oils	900	900
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Total for Department	10,899,525	10,220,281
Wage	8,052,388	7,383,149
Non-Wage	2,385,386	2,375,414
GoU Dev	461,751	461,718
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,000
225101 Consultancy Services	0	7,000
227004 Fuel, Lubricants and Oils	0	7,563
Total for Budget Output	0	17,563
Wage	0	0
Non-Wage	0	17,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

11.25 km of roads maintained

Road equipment's maintained

concrete deck and backfilling works completed

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,338	1,338
227004 Fuel, Lubricants and Oils	75,378	63,396
228001 Maintenance-Buildings and Structures	950,000	950,000
228002 Maintenance-Transport Equipment	50,000	50,000
263402 Transfer to Other Government Units	60,088	60,088
Total for Budget Output	1,136,804	1,124,822
Wage	0	0
Non-Wage	1,136,804	1,124,822

VOTE: 810 Arua District

Quarter 4

Department: 070 Roads and Engineering

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

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	0	14,000
Total for Budget Output	0	14,000
Wage	0	0
Non-Wage	0	14,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

41.25 km of roads maintained

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	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

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

VOTE: 810 Arua District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	153,931	153,796
312121 Non-Residential Buildings - Acquisition	0	10,000
Total for Budget Output	153,931	163,796
Wage	153,931	153,796
Non-Wage	0	0
GoU Dev	0	10,000
Ext Finance	0	0
Total for Department	1,320,735	1,330,181
Wage	153,931	153,796
Non-Wage	1,166,804	1,166,385
GoU Dev	0	10,000
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

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: 06010120X Water resources data (Quantity & Quality) collected and assessed		
construction of pumphouse and Fencing drilling of boreholes, rehabilitation of boreholes, rehabilitation of gravity flow scheme, water quality, payment of salaries by contract, extension of piped water.	Phase one Ngoli piped water system and 06 deep boreholes rehabilitated Okava gravity flow scheme rehabilitated, piped water to institutions, , payment of salaries to contract staff, construction of 2 stance VIP latrine in Ewata RGC,	n/a
inspection of water sources, office operations,office equipment, supervision,stakeholder coordination	inspected , monitored and supervised all 30 sources of water constructed and rehabilitated office operations provided and procured, office equipment such as chairs procured and supplied to the department. s 4 quarterly stakeholder meeting conducted	N/A
Maintenance of the Motorized System in Logiri HC III , Piped water system at Ayiko village, Fuel procured, 3 computers purchased for the water department and Furniture procured	Maintained Motorized System in Logiri HC III , Piped water system at Ayiko village, Fuel procured, 3 computers purchased for the water department and Furniture procured	n/a

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,747	36,747
221002 Workshops, Meetings and Seminars	17,000	17,000
221005 Official Ceremonies and State Functions	4,600	4,600
221007 Books, Periodicals & Newspapers	480	480
221008 Information and Communication Technology Supplies.	7,000	7,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	5,000	5,000
223001 Property Management Expenses	712	712
223005 Electricity	400	400
223006 Water	70,100	70,100
225204 Monitoring and Supervision of capital work	25,848	25,848
227001 Travel inland	58,628	58,628
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	5,380	5,380
228002 Maintenance-Transport Equipment	4,800	4,800

VOTE: 810 Arua District

Quarter 4

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	419,152	419,152
313121 Non-Residential Buildings - Improvement	70,000	70,000
Total for Budget Output	743,647	743,647
Wage	0	0
Non-Wage	65,706	65,706
GoU Dev	677,941	677,941
Ext Finance	0	0
Total for Department	743,647	743,647
Wage	0	0
Non-Wage	65,706	65,706
GoU Dev	677,941	677,941
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	141,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,008	2,008
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
223004 Guard and Security services	2,210	2,210
223005 Electricity	692	692
223006 Water	500	500
227001 Travel inland	10,689	7,500
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Budget Output	263,910	168,844
Wage	233,312	141,435
Non-Wage	30,598	27,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,536	7,536
221008 Information and Communication Technology Supplies.	1,960	1,960
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	652	652

VOTE: 810 Arua District

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,552	1,552
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	15,800	15,800
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	38,000	38,000
Wage	0	0
Non-Wage	38,000	38,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land 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
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,910	210,844
Wage	233,312	141,435
Non-Wage	72,598	69,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
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
221002 Workshops, Meetings and Seminars	2,813	2,000
Total for Budget Output	2,813	2,000
Wage	0	0
Non-Wage	2,813	2,000
GoU Dev	0	0
Ext Finance	0	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

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

Staff welfare maintained, Meetings conducted for older, women and Youth councils conducted , Staff welfare maintained , Projects monitored and supervised for the women council, youth council, older persons and Travels faciliated outside the District

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	58,406	32,742
221009 Welfare and Entertainment	2,050	2,050
221011 Printing, Stationery, Photocopying and Binding	10,000	0
224007 Relief Supplies	80,000	0
227001 Travel inland	62,984	2,984
Total for Budget Output	313,440	37,776

VOTE: 810 Arua District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,440
	GoU Dev	0
	Ext Finance	300,000

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,461	5,399
221009 Welfare and Entertainment	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	1,814	1,814
227001 Travel inland	21,589	18,822
Total for Budget Output	34,263	31,436
	Wage	0
	Non-Wage	34,263
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

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
221002 Workshops, Meetings and Seminars	4,814	4,813
Total for Budget Output	4,814	4,813
	Wage	0
	Non-Wage	4,814
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 810 Arua District

Quarter 4

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	77,506
Total for Budget Output	107,802	77,506
Wage	107,802	77,506
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	7,813
Total for Budget Output	18,000	7,813
Wage	0	0
Non-Wage	18,000	7,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,132	161,344
Wage	107,802	77,506
Non-Wage	73,330	59,500
GoU Dev	0	0
Ext Finance	300,000	24,338

VOTE: 810 Arua District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. staff training in Data collection		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. Data collected and analyzed		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. Administrative Data collected. Administrative Data collected.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	86,904
211107 Boards, Committees and Council Allowances	42,252	42,251
221002 Workshops, Meetings and Seminars	20,000	20,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	5,000	5,000
223001 Property Management Expenses	8,000	8,000
223005 Electricity	500	500
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	50,682	50,682
227001 Travel inland	67,696	50,530
227004 Fuel, Lubricants and Oils	30,820	30,175
312121 Non-Residential Buildings - Acquisition	223,110	223,110
Total for Budget Output	599,559	568,151
Wage	99,000	86,904
Non-Wage	95,312	78,002

VOTE: 810 Arua District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	405,247	403,245
	Ext Finance	0	0
	Total for Department	599,559	568,151
	Wage	99,000	86,904
	Non-Wage	95,312	78,002
	GoU Dev	405,247	403,245
	Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

AAuditing conducted at LLGs for Health facilities and Secondary schools , fuel and lubricants procured	Auditing conducted at LLGs for Health facilities and Secondary schools , fuel and lubricants procured	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,937	2,500
227004 Fuel, Lubricants and Oils	5,000	3,800
Total for Budget Output	7,937	6,300
Wage	0	0
Non-Wage	7,937	6,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Stationary procured and reports submitted	Stationary procured and reports submitted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,856	2,855
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	3,856	3,855
Wage	0	0
Non-Wage	3,856	3,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Salaries for two staff paid	Salaries for two staff paid	n/a
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VOTE: 810 Arua District

Quarter 4

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	15,087
Total for Budget Output	18,327	15,087
Wage	18,327	15,087
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,119	25,242
Wage	18,327	15,087
Non-Wage	11,792	10,155
GoU Dev	0	0
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Developing and classifying Tourism products in the communities,Developing Tourism and promotional materials for communities to appreciate

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,720	1,719
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	1,720	1,700
Total for Budget Output	5,440	5,419
Wage	0	0
Non-Wage	5,440	5,419
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

2 Tourism sites developed in the sub counties of Arivu and Vurra

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	3,239	3,239
312235 Furniture and Fittings - Acquisition	3,239	3,239
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 810 Arua District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
District Tourism Plan Developed for visibility.		
1 Cultural Gala conducted and preparations made		
1 Cultural Gala conducted and preparations made		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,598	5,597
Total for Budget Output	5,598	5,597
Wage	0	0
Non-Wage	5,598	5,597
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,840	2,840
227001 Travel inland	3,440	3,439
Total for Budget Output	6,280	6,279
Wage	0	0
Non-Wage	6,280	6,279
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 810 Arua District

Quarter 4

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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PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Holding Meetings with various Farmer groups under PDM to enhance their capacity, Meetings Organized high value crop market access.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,193	4,193
Total for Budget Output	4,193	4,193
Wage	0	0
Non-Wage	4,193	4,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of salaries to 2 staff, products linked to the market, information for market committees, office stationery procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,165	19,049
221002 Workshops, Meetings and Seminars	5,917	4,197
221011 Printing, Stationery, Photocopying and Binding	473	473
Total for Budget Output	25,555	23,719
Wage	19,165	19,049
Non-Wage	6,390	4,670
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 810 Arua District

Quarter 4

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

Organizing workshops and seminars for high value crop market access ,Holding Meetings with various Farmer groups under PDM to enhance their capacity.

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
227001 Travel inland	2,473	2,473
Total for Budget Output	3,673	3,673
Wage	0	0
Non-Wage	3,673	3,673
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,217	55,357
Wage	19,165	19,049
Non-Wage	31,575	29,831
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 810 Arua District

Quarter 4

B4: PIAP outputs and output Indicators

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number		
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage		
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	5	
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 : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	5	

VOTE: 810 Arua District

Quarter 4

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 : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	NA	

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	4	

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: 000089 Climate Change Mitigation			
PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmer cooperatives that are functional and well	Number	4 LLGs	

VOTE: 810 Arua District

Quarter 4

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

N / A