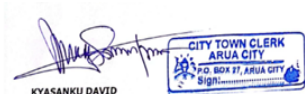


VOTE: 601 Arua City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 601 Arua City 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.



Kyasanku David
(Accounting Officer)

Signed on Date: 08-05-2025

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

VOTE: 601 Arua City

Quarter 3

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	6,500,000	6,500,000	4,618,391	71%
Discretionary Government Transfers	7,607,192	7,671,805	6,381,756	84%
Conditional Government Transfers	34,245,496	34,425,994	25,565,142	75%
Other Government Transfers	666,250	701,520	202,013	30%
External Financing	1,670,222	1,670,222	254,894	15%
Total Revenues shares	50,689,160	50,969,542	37,022,196	73%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	709,708	715,875	430,261	61%
Tourism Development	47,578	47,578	9,967	21%
Natural Resources, Environment, Climate Change, Land And Water Management	820,909	820,909	488,058	59%
Private Sector Development	232,675	232,675	52,055	22%
Integrated Transport Infrastructure And Services	5,778,833	5,778,773	474,826	8%
Sustainable Urbanisation And Housing	210,397	210,397	134,176	64%
Human Capital Development	29,696,995	29,906,596	20,367,684	69%
Public Sector Transformation	8,865,477	5,585,045	3,501,840	39%
Community Mobilization And Mindset Change	490,537	490,537	199,969	41%
Governance And Security	2,622,809	5,967,934	4,676,143	178%
Development Plan Implementation	1,213,242	1,213,222	686,018	57%
Grand Total	50,689,160	50,969,542	31,020,996	61%
Wage	27,250,135	27,424,466	19,953,724	73%
Non-Wage Recurrent	17,048,938	17,148,821	9,798,731	57%
Domestic Devt	4,719,865	4,726,032	1,268,541	27%
External Financing	1,670,222	1,670,222	0	0%

VOTE: 601 Arua City

Quarter 3

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

The Cumulative receipt up to the end of the quarter is Ugshs. 37,022,196,000 representing 73% budget performance bellow the estimated 750%. The Performance has been generally fair. The Local Revenue performance is 71% bellow the estimated 75% planned quarterly budget. Discretionary Government Transfers performed at 84% far above the estimated planned budget of 75%, Conditional Government Transfers 75%, Other Government Transfers 30% and received 15% of the external financing. The Cumulative expenditure up to the end of the quarter is Ugandan Shillings 31,020,996,000 representing 61% Releases spent against the 50,730,597,000 of the of the Revised Budget Human Capital Development taking a higher portion while Integrated Transport Infrastructure And Services taking the second bigger portion and the other departments follows. And the capital projects were unable to be implemented because departments had not yet submitted their procurement requisitions to the procurement entity for further considerations, hence delayed procurement processes.

VOTE: 601 Arua City

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	4,618,391	71%
Advertisements/Bill Boards	25,000	25,000	0	0%
Animal and Crop Husbandry related Levies	270,000	270,000	0	0%
Business licenses	890,000	890,000	4,618,391	519%
Land Fees	114,611	114,611	0	0%
Local Hotel Tax	55,000	55,000	0	0%
Local Services Tax-Payable By Individuals	240,000	240,000	0	0%
Market /Gate Charges	1,384,801	1,384,801	0	0%
Miscellaneous receipts/income	34,055	34,055	0	0%
Other fees e.g. street parking fees	78,000	78,000	0	0%
Other fines and Penalties – private	147,101	147,101	0	0%
Refuse collection charges/Public convenience	20,000	20,000	0	0%
Registration fees for Documents and Businesses	35,000	35,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	1,660,632	1,660,632	0	0%
Rent & rates – produced assets-From Government Units	884,300	884,300	0	0%
Vehicle Parking Fees	661,500	661,500	0	0%
Discretionary Government Transfers	7,607,192	7,671,805	6,381,756	84%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	2,660,196	2,660,196	2,660,196	100%
Urban Unconditional Grant Wage	3,876,165	3,876,165	2,907,123	75%
Urban Unconditional Non-Wage	1,025,580	1,090,193	769,185	75%
Conditional Government Transfers	34,245,496	34,425,994	25,565,142	75%
Programme Conditional Grant - Non Wage Recurrent	10,319,133	10,319,133	7,345,356	71%
Programme Conditional Grant - Development	252,392	258,559	258,559	102%
Programme Conditional Grant - Wage Recurrent	23,373,971	23,548,302	17,661,226	76%

VOTE: 601 Arua City

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	666,250	701,520	202,013	30%
Child days vaccination, Rubella and Malaria	162,264	162,264	105,209	65%
GROW Project	20,000	20,000	0	0%
Infectious Diseases Institute (IDI)	40,000	40,000	7,816	20%
Support to PLE (UNEB)	0	35,270	0	
Uganda Road Fund (URF)	299,762	299,762	77,688	26%
Uganda Women Entrepreneurship Program(UWEP)	83,112	83,112	2,833	3%
Youth Livelihood Programme (YLP)	61,112	61,112	8,466	14%
External Financing	1,670,222	1,670,222	254,894	15%
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0	
United Nations Capital Development Fund (UNCDF)	1,570,222	1,570,222	254,894	16%
VNG International	100,000	100,000	0	0%
Total Revenues Shares	50,689,160	50,969,542	37,022,196	73%

VOTE: 601 Arua City

Quarter 3

Cumulative Performance for Locally Raised Revenues

Arua City Planned to receive other government transfers Ugx 6,500,000,000 for the whole Financial Year and Ugx 1,625,000,000 in a quarter, but instead received Ugx 1,621,902,574 at the end of the quarter and a cumulative Local Revenue receipt of 4,618,391,000/= representing 71% of the planned Annual Cumulative revenue and which is bellow 75% the expected planned revenue.

Cumulative Performance for Central Government Transfers

Arua City Planned to receive Conditional Government transfers Ugx 34,245,495,981 for the whole Financial Year and Ugx 8,955,367,745 in a quarter, but instead received Ugx 9,047,038,884 at the end of the quarter and a cumulative Local Revenue receipt of 25,565,142,000/= representing 75% of the planned Annual Cumulative revenue. The City Planned to receive Discretionary Government transfers Ugx 7,607,192,091 for the whole Financial Year and Ugx 1,901,798,021in a quarter, but instead received Ugx 1,452,865,922 at the end of the quarter and a cumulative Local Revenue receipt of 6,381,756,000/= representing 84% of the planned Annual Cumulative revenue.

Cumulative Performance for Other Government Transfers

Arua City Planned to receive other government transfers Ugx 666,249,707 for the whole Financial Year and Ugx 1,66,562,427 in a quarter, but instead received Ugx 11,040,842 representing 7% of the planned quarterly revenue. Much of the revenues were not recieved in this quareter

Cumulative Performance for External Financing

Arua City Council received Ugx 254894.166 as an external financing in quarter three of the Financial year representing 15% of the planned amount.

VOTE: 601 Arua City

Quarter 3

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	11,433,432	0	7,353,479	64%	2,504,183
Sub-Total	11,433,432	0	7,353,479	64%	2,504,183
Department: Finance					
10 Financial Management and Accountability (LG)	881,969	0	513,229	58%	212,948
Sub-Total	881,969	0	513,229	58%	212,948
Department: Statutory bodies					
10 Legislation and Oversight	1,316,668	0	782,079	59%	268,937
Sub-Total	1,316,668	0	782,079	59%	268,937
Department: Production and Marketing					
10 Agricultural Extension	91,563	0	54,516	60%	12,834
20 Agricultural Production	618,145	0	375,745	61%	125,583
Sub-Total	709,708	0	430,261	61%	138,417
Department: Health					
10 Primary HealthCare	798,392	0	598,794	75%	199,598
30 Health Management and Supervision	5,141,378	0	3,356,975	65%	1,123,833
Sub-Total	5,939,769	0	3,955,769	67%	1,323,431
Department: Education					
10 Pre-Primary and Primary Education	11,694,165	0	7,538,293	64%	2,779,837
20 Secondary Education	8,436,219	0	6,307,522	75%	2,150,983
30 Skills Development	3,221,251	0	2,317,564	72%	850,006
40 Education&Sports Management and Inspection	402,590	0	246,536	61%	68,235
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	23,757,225	0	16,411,915	69%	5,850,062
Department: Roads and Engineering					
10 Community Access Roads	4,478,833	0	474,826	11%	204,749
Sub-Total	4,478,833	0	474,826	11%	204,749

VOTE: 601

Arua City

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,031,307	0	622,234	60%	175,433
Sub-Total	1,031,307	0	622,234	60%	175,433
Department: Community Based Services					
10 Community Mobilisation	490,537	0	199,969	41%	79,218
Sub-Total	490,537	0	199,969	41%	79,218
Department: Planning					
10 Planning and Statistics	331,273	0	172,789	52%	80,458
Sub-Total	331,273	0	172,789	52%	80,458
Department: Internal Audit					
10 Compliance	113,186	0	42,425	37%	18,932
Sub-Total	113,186	0	42,425	37%	18,932
Department: Trade, Industry and Local Development					
10 Commercial Services	205,253	0	62,022	30%	19,374
Sub-Total	205,253	0	62,022	30%	19,374
Grand Total	50,689,160	0	31,020,996	61%	10,876,144

VOTE: 601 Arua City

Quarter 3

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	8,732,172	8,732,202	7,501,777	86%	2,551,820
Locally Raised Revenues	811,000	811,000	365,216	45%	126,248
Multi-Sectoral Transfers to LLGs_NonWage	2,643,394	2,657,879	3,178,228	120%	1,106,128
Programme Conditional Grant - Non Wage Recurrent	3,414,969	3,414,969	2,561,227	75%	853,742
Urban Unconditional Grant Wage	1,820,553	1,820,553	1,365,415	75%	455,138
Urban Unconditional Non-Wage	42,255	27,800	31,691	75%	10,564
Development Revenues	2,701,260	2,701,310	1,195,965	44%	571,273
External Financing	1,645,222	1,645,222	254,894	15%	254,894
Locally Raised Revenues	119,000	119,000	4,033	3%	4,033
Multi-Sectoral Transfers to LLGs_Gou	637,037	637,087	637,037	100%	212,346
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	11,433,432	11,433,512	8,697,741	76%	3,123,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,820,553	1,820,553	1,326,896	73%	527,920
Non Wage	6,911,618	6,911,648	5,085,512	74%	1,659,884
Development Expenditure					
Domestic Development	1,056,037	1,056,087	941,071	89%	316,379
External Financing	1,645,222	1,645,222	0	0%	0
Total Expenditure	11,433,432	11,433,512	7,353,479	64%	2,504,183
C: Unspent Balances					
Recurrent Balances			1,089,368		
Wage			38,519		
Non Wage			1,050,850		
Development Balances			254,894		
Domestic Development			0		
External Financing			254,894		

VOTE: 601

Arua City

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,344,262	
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Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 11,433,432,000 and a revised budget of 11,433,512,000/= in the whole financial year including transfers to the Divisions, its actual cumulative release is ugx 8,697,741,000 representing 76% of Revenue collected against the budget, and quarter out turn is ugx 3,123,093,000. also the expenditure cumulative out turn is ugx 7,353,479,000 representing 64% of budget spent and Ugx 2,504,183,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 1,340,230,000/= . this unspent balance consists of wage and non-wage which are ugx 38,519,000 and ugx 1,050,850,000 respectively and development of ugx 254,894,000. this unspent balances were due to late access of new staffs on HCM payroll in the quarter and delay in procurement process to implement development projects. hence funds rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

General staff Salaries paid, Wages and staff allowances the contract staffs paid. 12 workshops attended, new staffs mentored, Divisions suppersised. Utility Biills Procured.

VOTE: 601 Arua City

Quarter 3

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	881,969	881,969	529,622	60%	224,980
Locally Raised Revenues	532,375	532,375	267,427	50%	105,299
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	190,464	190,464	142,848	75%	47,616
Urban Unconditional Non-Wage	159,130	159,130	119,347	75%	72,065
Development Revenues	0	0	0	0%	0
Total Revenues Shares	881,969	881,969	529,622	60%	224,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,464	190,464	131,994	69%	41,123
Non Wage	691,505	691,505	381,236	55%	171,825
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	881,969	881,969	513,229	58%	212,948
C: Unspent Balances					
Recurrent Balances			16,393		
Wage			10,854		
Non Wage			5,539		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,393		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

This department projected to receive and spend ugx 881,969,000 in the whole financial year, its actual cumulative release is ugx 529,622,000 representing 60% of Revenue collected against the budget, and quarter out turn is ugx 224,980,000. Also the expenditure cumulative out turn is ugx 513,229,000 representing 58% of budget spent and Ugx 212,948,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 16,393,000/=. This unspent balance consists of wage which is ugx 10,854,000 and 5,539,000/= Non wage. This unspent balances were due to Deductions not paid to URA and late warrant of Local Revenue to the department. Hence funds rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

Locally raised Revues mobilized and collected, 4 workshop trainings attended, IRAS Meeting organized, Vehicle Repaired. Half Year Financial Statement Prepared and Submitted to MoFPED

VOTE: 601 Arua City

Quarter 3

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	1,258,417	1,323,030	796,345	63%	244,804
Locally Raised Revenues	655,790	655,790	344,376	53%	94,147
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	181,309	181,309	135,982	75%	45,327
Urban Unconditional Non-Wage	421,317	485,931	315,988	75%	105,329
Development Revenues	58,252	58,252	38,404	66%	8,236
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	0
Locally Raised Revenues	13,000	13,000	8,236	63%	8,236
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,316,668	1,381,282	834,749	63%	253,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,309	181,309	100,967	56%	39,929
Non Wage	1,077,108	1,141,721	642,709	60%	217,378
Development Expenditure					
Domestic Development	58,252	58,252	38,403	66%	11,630
External Financing	0	0	0	0%	0
Total Expenditure	1,316,668	1,381,282	782,079	59%	268,937
C: Unspent Balances					
Recurrent Balances			52,670		
Wage			35,015		
Non Wage			17,655		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,670		

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,316,668,000 in the whole financial year, its actual cumulative release is ugx 834,749,000 representing 63% of Revenue collected against the budget, and quarter out turn is ugx 253,040,000. Also the expenditure cumulative out turn is ugx 782,079,000 representing 59% of budget spent and Ugx 268,937,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 52,670,000/=. This unspent balance consists of wage and non-wage which are ugx 35,015,000 and ugx 17,655,000 respectively . This unspent balances were due to Deductions not paid to URA Hence funds rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

6 Executive meetings, 4 council meetings, 4 Finance committee meetings, 4 works committee meeting scheduled and attended, 2 multispectral monitoring of project implementation done, 4 workshops attended

VOTE: 601 Arua City

Quarter 3

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	709,708	709,708	505,478	71%	171,991
Locally Raised Revenues	65,282	65,282	22,159	34%	10,884
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	241,226	241,226	180,920	75%	60,307
Programme Conditional Grant - Wage Recurrent	403,200	403,200	302,400	75%	100,800
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	50	6,167	6,167	12,334%	2,056
Multi-Sectoral Transfers to LLGs_Gou	50	0	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	709,758	715,875	511,645	72%	174,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,200	403,200	282,409	70%	102,643
Non Wage	306,508	306,508	147,852	48%	35,774
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	709,708	715,875	430,261	61%	138,417
C: Unspent Balances					
Recurrent Balances			75,217		
Wage			19,991		
Non Wage			55,226		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			81,384		

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

This department projected to receive and spend ugx 709,758,000 in the whole financial year and revised to ugx 715,875,000, its actual cumulative release is ugx 511,645,000 representing 72% of Revenue collected against the budget, and quarter out turn is ugx 174,046,000. Also the expenditure cumulative out turn is ugx 430,261,000 representing 61% of budget spent and Ugx 138,417,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 81,384,000/=. This unspent balance consists of wage and non-wage which are ugx 19,991,000 and ugx 55,226,000 respectively and also development of ugx 6,167,000. This unspent balances were due to Deductions not paid to URA and also because of late release of Local revenue to the department making it hard to implement planned activities. Hence funds rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

Lagoons are maintained and ruminal content removed and the lirage maintained, over 100 businesses inspected for compliance with the law, routine meat inspections conducted, farmers under operation wealth creation trained and sensitized on modern practices of agriculture. Vaccination of animals against rabies and subscription for world food day done, Supported 54 Parish PDM SACCOs on enterprise formation, supported in implementation of the pdm projects

VOTE: 601 Arua City

Quarter 3

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	5,592,646	5,592,646	4,127,093	74%	1,420,547
Locally Raised Revenues	165,393	165,393	81,280	49%	68,360
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	40,000	40,000	5,374	13%	5,374
Programme Conditional Grant - Non Wage Recurrent	859,148	859,148	644,361	75%	214,787
Programme Conditional Grant - Wage Recurrent	4,503,105	4,503,105	3,377,329	75%	1,125,776
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	25,000	25,000	18,750	75%	6,250
Development Revenues	347,124	347,124	192,511	55%	28,287
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	162,264	162,264	107,651	66%	0
Programme Conditional Grant - Development	84,860	84,860	84,860	100%	28,287
Total Revenues Shares	5,939,769	5,939,769	4,319,604	73%	1,448,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,503,105	4,503,105	3,171,887	70%	1,084,815
Non Wage	1,089,541	1,089,541	677,090	62%	234,894
Development Expenditure					
Domestic Development	347,124	347,124	106,792	31%	3,722
External Financing	0	0	0	0%	0
Total Expenditure	5,939,769	5,939,769	3,955,769	67%	1,323,431
C: Unspent Balances					
Recurrent Balances			278,117		
Wage			205,442		
Non Wage			72,675		
Development Balances			85,718		
Domestic Development			85,718		

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	363,835	

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 5,939,769,000 in the whole financial year, its actual cumulative release is ugx 4,319,604,000 representing 73% of Revenue collected against the budget, and quarter out turn is ugx 1,448,834,000. Also the expenditure cumulative out turn is ugx 3,955,769,000 representing 67% of budget spent and Ugx 1,323,431,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 363,835,000/=. This unspent balance consists of wage and non-wage which are ugx 205,442,000 and ugx 72,675,000 respectively and development of 85,718,000. This unspent balances were due to wages not paid to new staffs because of delay in access to HCM payroll, unpaid deductions to URA and delay in the procurement process to implement development projects. Hence funds rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

6 VHT meetings held, 6 out reaches conducted on measles campaign, 4 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly and monthly reports prepared and submitted to the line ministry, 4 consignments of medicines and health supplies delivered, Orivu HC1V constructed by UPDF Bridgade

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,496,171	23,705,772	17,332,713	74%	6,318,347
Locally Raised Revenues	144,941	144,941	82,536	57%	42,964
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	35,270	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,727,925	4,727,925	3,151,950	67%	1,575,975
Programme Conditional Grant - Wage Recurrent	18,467,666	18,641,997	13,981,498	76%	4,660,499
Urban Unconditional Grant Wage	155,638	155,638	116,729	75%	38,910
Development Revenues	261,054	261,054	161,054	62%	53,685
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	161,054	161,054	161,054	100%	53,685
Total Revenues Shares	23,757,225	23,966,826	17,493,767	74%	6,372,032

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	18,623,304	18,797,636	13,985,350	75%	4,600,876
Non Wage	4,872,866	4,908,136	2,424,565	50%	1,249,185
Development Expenditure					
Domestic Development	261,054	261,054	2,000	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,757,225	23,966,826	16,411,915	69%	5,850,062

C: Unspent Balances

Recurrent Balances	922,798	
Wage	112,877	
Non Wage	809,921	
Development Balances	159,054	
Domestic Development	159,054	
External Financing	0	

VOTE: 601Arua City

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,081,852	
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Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 23,792,495,000 in the whole financial year, its actual cumulative release is ugx 17,493,767,000 representing 74% of Revenue collected against the budget, and quarter out turn is ugx 6,372,032,000. Also the expenditure cumulative out turn is ugx 16,411,915,000 representing 69% of budget spent and Ugx 5,850,062,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 1,081,852,000/=. This unspent balance consists of wage and non-wage which are ugx 112,877,000, ugx 809,921,000 respectively and development ugx 159,054,000. This unspent balances were due to wages not paid to new staffs because of delay in access to HCM payroll, Unpaid Deductions to URA and delay in procurement prcesses to implement development projects. Hence funds rolled over to fouth quarter.

Highlights of physical performance by end of the quarter

70 public School inspection done, workshops attended, teachers trained on new curriculum. community club (Arua City football club) supported, ball games of primary school supported. No developmental project implemented beacuse of the procuremnt process delayed

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,687,311	1,687,301	1,063,808	63%	359,200
Locally Raised Revenues	322,261	322,261	40,028	12%	17,941
Multi-Sectoral Transfers to LLGs_NonWage	10	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	365,040	365,040	273,780	75%	91,260
Development Revenues	2,791,523	2,791,473	77,688	3%	0
Locally Raised Revenues	468,553	468,553	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	50	0	0	0%	0
Other Transfers from Central Government	299,762	299,762	77,688	26%	0
Urban Discretionary Equalisation Development Grant	2,023,158	2,023,158	0	0%	0
Total Revenues Shares	4,478,833	4,478,773	1,141,496	25%	359,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	365,040	365,040	273,770	75%	91,813
Non Wage	1,322,271	1,322,261	138,160	10%	106,855
Development Expenditure					
Domestic Development	2,791,523	2,791,473	62,896	2%	6,081
External Financing	0	0	0	0%	0
Total Expenditure	4,478,833	4,478,773	474,826	11%	204,749
C: Unspent Balances					
Recurrent Balances			651,878		
Wage			10		
Non Wage			651,868		
Development Balances			14,793		
Domestic Development			14,793		
External Financing			0		

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Total Unspent	666,671	
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Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 4,478,773,000 in the whole financial year, its actual cumulative release is ugx 1,141,496,000 representing 25% of Revenue collected against the budget, and quarter out turn is ugx 359,200,000. Also the expenditure cumulative out turn is ugx 474,826,000 representing 11% of budget spent and Ugx 204,749,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 666,671,000/=. This unspent balance consists of wage and non-wage which are ugx 10,000, ugx 651,868,000 respectively and development 14,793,000/=. This unspent balances were due to dealy in procurement process. Hence funds rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

Staff Salaries paid, No development funds were received in this quarter like USMID. Road Funds were received towards the End of this quarter and hence activities are to be done in second quarter. 3 workshops attended, Roads Supervised and inspected

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	930,909	930,909	741,136	80%	219,648
Locally Raised Revenues	195,291	195,291	189,422	97%	35,743
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	720,618	720,618	540,464	75%	180,155
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
Development Revenues	100,447	100,397	100,397	100%	0
Locally Raised Revenues	100,397	100,397	100,397	100%	0
Multi-Sectoral Transfers to LLGs_Gou	50	0	0	0%	0
Total Revenues Shares	1,031,357	1,031,307	841,533	82%	219,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	720,618	720,618	434,740	60%	133,805
Non Wage	210,291	210,291	87,116	41%	41,629
Development Expenditure					
Domestic Development	100,397	100,397	100,379	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,031,307	1,031,307	622,234	60%	175,433
C: Unspent Balances					
Recurrent Balances			219,280		
Wage			105,724		
Non Wage			113,557		
Development Balances			18		
Domestic Development			18		
External Financing			0		
Total Unspent			219,299		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

This department projected to receive and spend ugx 1,031,307,000 in the whole financial year, its actual cumulative release is ugx 841,533,000 representing 82% of Revenue collected against the budget, and quarter out turn is ugx 219,648,000. Also the expenditure cumulative out turn is ugx 622,234,000 representing 60% of budget spent and Ugx 175,433,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 219,299,000/=. This unspent balance consists of wage and non-wage which are ugx 105,724,000 and ugx 113,557,000 respectively. This unspent balances were due to Deductions not paid to URA and because of delay in release of Local Revenueue . Hence funds rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

Mayors garden maintained, 4 environmental compliance inspection conducted in wet lands. Environmental screening for all the projects implemented and report prepared and submitted to project managers for action. Gabbage composite cleared and Managed, 6 physical planning meeting held. enforcement done on ilegal buildings, Land Procure for Composite and Landfill

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	465,537	465,537	215,239	46%	84,504
Locally Raised Revenues	80,629	80,629	38,427	48%	18,034
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	164,224	164,224	11,300	7%	11,300
Programme Conditional Grant - Non Wage Recurrent	58,668	58,668	44,001	75%	14,667
Urban Unconditional Grant Wage	162,015	162,015	121,511	75%	40,504
Development Revenues	25,000	25,000	0	0%	0
External Financing	25,000	25,000	0	0%	0
Total Revenues Shares	490,537	490,537	215,239	44%	84,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,015	162,015	116,758	72%	42,113
Non Wage	303,521	303,521	83,211	27%	37,105
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	25,000	25,000	0	0%	0
Total Expenditure	490,537	490,537	199,969	41%	79,218
C: Unspent Balances					
Recurrent Balances			15,270		
Wage			4,754		
Non Wage			10,516		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,270		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

This department projected to receive and spend ugx 490,537,000 in the whole financial year, its actual cumulative release is ugx 215,239,000 representing 44% of Revenue collected against the budget, and quarter out turn is ugx 84,504,000. Also the expenditure cumulative out turn is ugx 199,969,000 representing 41% of budget spent and Ugx 79,218,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 15,270,000/=. This unspent balance consists of wage and non-wage which are ugx 4,754,000 and ugx 10,516,000 respectively. This unspent balances were due toDeductions not paid to URA and also because of delay in access Local Revenue Budget Revenue to the department. Hence funds rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

All Community development workers in place and accessed their payroll espect a few, more than 310 FAL learners enrolled in the quarter for funding, 3 official travels made to line ministries, Quarter one reports prepared and submitted to line ministries, Labour cases registered and a hearing provided, intenational days organised and celebrated.

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	306,273	291,253	189,929	62%	66,079
Locally Raised Revenues	75,088	75,088	26,733	36%	12,038
Multi-Sectoral Transfers to LLGs_NonWage	20	0	0	0%	0
Urban Unconditional Grant Wage	116,045	116,045	87,034	75%	29,011
Urban Unconditional Non-Wage	115,120	100,120	76,163	66%	25,030
Development Revenues	40,000	40,000	17,000	43%	17,000
Locally Raised Revenues	40,000	40,000	17,000	43%	17,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	346,273	331,253	206,929	60%	83,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,045	116,045	71,299	61%	26,396
Non Wage	175,228	175,208	84,490	48%	37,062
Development Expenditure					
Domestic Development	40,000	40,000	17,000	43%	17,000
External Financing	0	0	0	0%	0
Total Expenditure	331,273	331,253	172,789	52%	80,458
C: Unspent Balances					
Recurrent Balances			34,141		
Wage			15,734		
Non Wage			18,406		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,141		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

This department projected to receive and spend ugx 346,273,000 in the whole financial year but revised to Ugx 331,253,000, its actual cumulative release is ugx 206,929,000 representing 60% of Revenue collected against the budget, and quarter out turn is ugx 83,079,000. Also the expenditure cumulative out turn is ugx 172,789,000 representing 52% of budget spent and Ugx 80,458,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 34,141,000/=. This unspent balance consists of wage and non-wage which are ugx 15,734,000 and ugx 18,406,000 respectively. This unspent balances were due to unpaid deductions to URA and delayed release of funds to the department. Hence funds rolled over to FOURTH quarter.

Highlights of physical performance by end of the quarter

Attended 2 council meetings, organised 6 TPC meetings, Budgets and annual workplans prepared and copies circulated to relevant authorities, Quarter two multi sectoral monitoring of programs and projects conducted, Quarterly performance report prepared, trained the Divisions staffs on planning and Budgeting processes, Draft budget and Anual Workplan prepraed and Layed before council.

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,186	81,186	57,025	70%	21,760
Locally Raised Revenues	38,000	38,000	24,636	65%	10,964
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	43,186	43,186	32,389	75%	10,796
Development Revenues	32,000	32,000	0	0%	0
Locally Raised Revenues	32,000	32,000	0	0%	0
Total Revenues Shares	113,186	113,186	57,025	50%	21,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	18,219	42%	6,399
Non Wage	38,000	38,000	24,206	64%	12,534
Development Expenditure					
Domestic Development	32,000	32,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,186	113,186	42,425	37%	18,932
C: Unspent Balances					
Recurrent Balances			14,600		
Wage			14,171		
Non Wage			430		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,600		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

This department projected to receive and spend ugx 113,186,000 in the whole financial year, its actual cumulative release is ugx 57,025,000 representing 50% of Revenue collected against the budget, and quarter out turn is ugx 21,760,000. Also the expenditure cumulative out turn is ugx 42,425,000 representing 37% of budget spent and Ugx 18,932,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Fouth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 14, 600/=. This unspent balance consists of wage which are ugx 14,171,000 and non wage of ugx 430,000 respectively. these unpaid wages are the unpaid deductions in the quater, Hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

Quarter one internal audit reports prepared and submitted to the relevant authorities for administrative actions. all supplies and works were verified before payments were made, workshops attended, on sport inspections conducted at project sites. supervised and monitored project implementation.

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,776	171,776	129,198	75%	44,199
Locally Raised Revenues	33,282	33,282	25,328	76%	9,575
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,197	17,197	12,898	75%	4,299
Urban Unconditional Grant Wage	121,296	121,296	90,972	75%	30,324
Development Revenues	33,477	33,477	6,477	19%	2,159
Locally Raised Revenues	27,000	27,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	205,253	205,253	135,676	66%	46,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,296	121,296	39,436	33%	13,168
Non Wage	50,479	50,479	22,586	45%	6,206
Development Expenditure					
Domestic Development	33,477	33,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,253	205,253	62,022	30%	19,374
C: Unspent Balances					
Recurrent Balances			67,177		
Wage			51,536		
Non Wage			15,640		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			73,654		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 3

SECTION B : Summary by Department

This department projected to receive and spend ugx 205,253,000 in the whole financial year, its actual cumulative release is ugx 135,676,000 representing 66% of Revenue collected against the budget, and quarter out turn is ugx 46,358,000. Also the expenditure cumulative out turn is ugx 62,022,000 representing 30% of budget spent and Ugx 19,374,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 73,654,000/=. This unspent balance consists of wage, non-wage and development which are ugx 51,536,000 and ugx 15,640,000 and 6,477,000 respectively. This unspent balances were due to unpaid deductions to staffs in the quater . Hence funds rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

Corporative and savings groups, PDM Enterprise groups organized and trained on savings and financial literacy. PDM SACCO members trained on Business plan. Tourism sites reviewed and monitored

VOTE: 601 Arua City

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030208X Export processing zones established		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	10,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	75,000	0

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		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,300,000	0
Total for Budget Output	1,300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	0

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	5,900	225
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	8,500	2,325
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
244004 Agency fees	10,000	0
Total for Budget Output	64,300	2,550
Wage	0	0
Non-Wage	64,300	2,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,200	0
Wage	0	0

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,200	0
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,820,553	527,920	
273104 Pension	1,756,257	323,557	
273105 Gratuity	1,658,713	413,518	
Total for Budget Output	5,235,523	1,264,995	
Wage	1,820,553	527,920	
Non-Wage	3,414,969	737,075	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,222	0	
221002 Workshops, Meetings and Seminars	120,000	0	
221008 Information and Communication Technology Supplies.	35,000	0	
221011 Printing, Stationery, Photocopying and Binding	30,000	0	
222001 Information and Communication Technology Services.	3,000	0	
225204 Monitoring and Supervision of capital work	20,000	0	
227001 Travel inland	30,000	0	
263402 Transfer to Other Government Units	3,280,432	0	
Total for Budget Output	3,550,654	0	
Wage	0	0	
Non-Wage	2,643,394	0	

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	637,0370
	Ext Finance	270,2220

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,800	0
Wage	0	0
Non-Wage	9,800	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	5,000	2,460
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,040	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	20,000	3,000
223006 Water	8,000	2,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	9,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,000	600
263402 Transfer to Other Government Units	300,000	100,000
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	464,740	108,060
Wage	0	0
Non-Wage	64,740	8,060
GoU Dev	400,000	100,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,320	1,900
221002 Workshops, Meetings and Seminars	8,000	3,000
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	51,000	4,500
221011 Printing, Stationery, Photocopying and Binding	12,800	1,200
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	500
227001 Travel inland	10,000	1,648
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	109,920	14,248
Wage	0	0
Non-Wage	109,920	14,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	3,000	300
221011 Printing, Stationery, Photocopying and Binding	12,000	500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	0
222002 Postage and Courier	1,000	500
227001 Travel inland	4,000	490
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Budget Output	40,900	2,790
Wage	0	0
Non-Wage	40,900	2,790
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,640	48,733
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	10,000	180
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	30,000	0
222001 Information and Communication Technology Services.	7,000	1,000
224007 Relief Supplies	10,000	0
225101 Consultancy Services	5,000	0

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	64,500	12,516
227004 Fuel, Lubricants and Oils	25,000	4,000
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	25,000	3,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	441,140	70,429
Wage	0	0
Non-Wage	431,140	70,429
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,600	900
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	27,600	900
Wage	0	0
Non-Wage	27,600	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,789
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	16,000	1,320
227004 Fuel, Lubricants and Oils	10,000	6,000
263402 Transfer to Other Government Units	14,455	1,014,050
Total for Budget Output	72,255	1,025,158
Wage	0	0
Non-Wage	72,255	812,812
GoU Dev	0	212,346
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	14,033
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,000	520
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	36,400	15,053
Wage	0	0
Non-Wage	27,400	11,020
GoU Dev	9,000	4,033
Ext Finance	0	0
Total for Department	11,433,432	2,504,183
Wage	1,820,553	527,920

VOTE: 601 Arua City

Quarter 3

Non-Wage	6,911,618	1,659,884
GoU Dev	1,056,037	316,379
Ext Finance	1,645,222	0

VOTE: 601 Arua City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,464	41,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,400	37,781
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	30,000	2,400
221003 Staff Training	20,000	0
221006 Commissions and related charges	55,000	4,299
221008 Information and Communication Technology Supplies.	40,000	6,000
221009 Welfare and Entertainment	25,000	10,758
221011 Printing, Stationery, Photocopying and Binding	164,130	44,694
221012 Small Office Equipment	15,000	1,000
221014 Bank Charges and other Bank related costs	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	600
223006 Water	5,000	500
225101 Consultancy Services	10,000	0
227001 Travel inland	65,000	19,297
227004 Fuel, Lubricants and Oils	63,475	26,195
228002 Maintenance-Transport Equipment	25,000	8,242
228004 Maintenance-Other Fixed Assets	5,000	1,310
Total for Budget Output	846,969	204,198
Wage	190,464	41,123
Non-Wage	656,505	163,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 601 Arua City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221009 Welfare and Entertainment	15,000	3,750
Total for Budget Output	35,000	8,750
Wage	0	0
Non-Wage	35,000	8,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	881,969	212,948
Wage	190,464	41,123
Non-Wage	691,505	171,825
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601Arua City

Quarter 3

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,190	32,730
221001 Advertising and Public Relations	2,000	1,335
221008 Information and Communication Technology Supplies.	7,780	0
221009 Welfare and Entertainment	6,020	1,670
221011 Printing, Stationery, Photocopying and Binding	4,000	670
221012 Small Office Equipment	3,248	335
222001 Information and Communication Technology Services.	2,452	430
227001 Travel inland	4,000	1,320
227004 Fuel, Lubricants and Oils	4,000	1,300
Total for Budget Output	113,690	39,790
Wage	0	0
Non-Wage	88,439	31,350
GoU Dev	25,252	8,440
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,212	3,266
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500

VOTE: 601 Arua City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,743	500
Total for Budget Output	28,955	5,266
Wage	0	0
Non-Wage	28,955	5,266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	181,309	39,929
211105 Ex-Gratia for Political leaders.	43,800	10,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,823	40,433
212102 Medical expenses (Employees)	4,500	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	7,752	800
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	6,500	300
221017 Membership dues and Subscription fees.	2,500	320
222001 Information and Communication Technology Services.	8,640	300
223004 Guard and Security services	2,400	0
223005 Electricity	2,800	0
223006 Water	2,600	0
227001 Travel inland	86,000	5,721
227004 Fuel, Lubricants and Oils	22,000	5,000
228002 Maintenance-Transport Equipment	24,602	11,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	354,305	88,576
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 601 Arua City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
281401 Rent	6,000	0
282101 Donations	3,000	0
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	1,022,531	203,454
Wage	181,309	39,929
Non-Wage	833,222	163,525
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	9,331	1,251
222001 Information and Communication Technology Services.	5,640	790
223005 Electricity	7,200	1,033
223006 Water	8,500	1,166
227001 Travel inland	37,661	5,057
281401 Rent	16,800	2,300
Total for Budget Output	85,132	11,598
Wage	0	0
Non-Wage	85,132	11,598
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,160

VOTE: 601 Arua City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,060	300
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	2,000	480
227004 Fuel, Lubricants and Oils	2,000	400
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	29,560	5,240
Wage	0	0
Non-Wage	24,560	5,240
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,100	1,300
221009 Welfare and Entertainment	5,500	360
221011 Printing, Stationery, Photocopying and Binding	3,300	900
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	400
227001 Travel inland	4,400	630
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,800	3,590
Wage	0	0
Non-Wage	16,800	400
GoU Dev	20,000	3,190
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Total for Department	1,316,668	268,937
Wage	181,309	39,929
Non-Wage	1,077,108	217,378
GoU Dev	58,252	11,630
Ext Finance	0	0

VOTE: 601Arua City

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,384	1,944
221002 Workshops, Meetings and Seminars	3,100	0
221011 Printing, Stationery, Photocopying and Binding	1,113	270
222001 Information and Communication Technology Services.	544	0
225204 Monitoring and Supervision of capital work	16,310	0
227001 Travel inland	21,104	1,445
227004 Fuel, Lubricants and Oils	39,008	9,175
Total for Budget Output	91,563	12,834
Wage	0	0
Non-Wage	91,563	12,834
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	403,200	102,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,588	3,324
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	14,500	0
221011 Printing, Stationery, Photocopying and Binding	1,862	0

VOTE: 601 Arua City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	10,480	0
227001 Travel inland	9,100	0
227004 Fuel, Lubricants and Oils	9,704	448
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,480	5,668
Total for Budget Output	564,115	112,083
Wage	403,200	102,643
Non-Wage	160,915	9,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	54,031	13,500
Total for Budget Output	54,031	13,500
Wage	0	0
Non-Wage	54,031	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	709,708	138,417
Wage	403,200	102,643
Non-Wage	306,508	35,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Blood products available		
NA		
PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	798,392	199,598
Total for Budget Output	798,392	199,598
Wage	0	0
Non-Wage	798,392	199,598
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,620	1,612
227004 Fuel, Lubricants and Oils	2,380	300
Total for Budget Output	6,000	1,912
Wage	0	0
Non-Wage	6,000	1,912
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA

PIAP Output: 1203011403X Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,503,105	1,084,815
Total for Budget Output	4,503,105	1,084,815
Wage	4,503,105	1,084,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,850	660
212102 Medical expenses (Employees)	15	0
221008 Information and Communication Technology Supplies.	16,600	0
221009 Welfare and Entertainment	29,556	1,340
221011 Printing, Stationery, Photocopying and Binding	9,305	500
221012 Small Office Equipment	11,000	2,250
223005 Electricity	2,900	725
223006 Water	1,500	375
224001 Medical Supplies and Services	45,977	0
225204 Monitoring and Supervision of capital work	18,391	0
227001 Travel inland	86,190	2,010
227003 Carriage, Haulage, Freight and transport hire	10,150	0
227004 Fuel, Lubricants and Oils	43,701	8,062
228002 Maintenance-Transport Equipment	111,000	9,184
228004 Maintenance-Other Fixed Assets	40,000	12,000

VOTE: 601 Arua City

Quarter 3

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
312111 Residential Buildings - Acquisition	17,000	0
312121 Non-Residential Buildings - Acquisition	94,638	0
312129 Other Buildings other than dwellings - Acquisition	16,500	0
Total for Budget Output	632,273	37,106
Wage	0	0
Non-Wage	285,149	33,384
GoU Dev	347,124	3,722
Ext Finance	0	0
Total for Department	5,939,769	1,323,431
Wage	4,503,105	1,084,815
Non-Wage	1,089,541	234,894
GoU Dev	347,124	3,722
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

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: 320003 Assets and Facilities Management		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,053	0
228001 Maintenance-Buildings and Structures	689,573	0
282103 Scholarships and related costs	395,000	0
312121 Non-Residential Buildings - Acquisition	253,001	0
Total for Budget Output	1,345,627	0
Wage	0	0
Non-Wage	1,084,573	0
GoU Dev	261,054	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,387,215	2,097,413
Total for Budget Output	8,387,215	2,097,413
Wage	8,387,215	2,097,413
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

VOTE: 601 Arua City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,961,322	682,424
Total for Budget Output	1,961,322	682,424
Wage	0	0
Non-Wage	1,961,322	682,424
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	728,645	252,534
Total for Budget Output	728,645	252,534
Wage	0	0
Non-Wage	728,645	252,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,707,574	1,898,449
Total for Budget Output	7,707,574	1,898,449
Wage	7,707,574	1,898,449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601Arua City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,372,876	567,215
Total for Budget Output	2,372,876	567,215
Wage	2,372,876	567,215
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	848,374	282,791
Total for Budget Output	848,374	282,791
Wage	0	0
Non-Wage	848,374	282,791
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 601 Arua City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	3,980
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	493
221012 Small Office Equipment	1,500	960
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	6,000	530
227004 Fuel, Lubricants and Oils	5,885	1,963
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	803
Total for Budget Output	31,827	9,729
Wage	0	0
Non-Wage	31,827	9,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,500

VOTE: 601 Arua City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282103 Scholarships and related costs	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,638	37,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,240	5,964
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,847	922
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,941	3,944
227004 Fuel, Lubricants and Oils	10,000	2,220
228002 Maintenance-Transport Equipment	6,097	2,477
Total for Budget Output	230,764	53,326
Wage	155,638	37,800
Non-Wage	75,125	15,527
GoU Dev	0	0

VOTE: 601 Arua City

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	70,500	3,330
221017 Membership dues and Subscription fees.	2,000	350
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	5,000	0
226002 Licenses	1,500	0
227001 Travel inland	2,000	0
227003 Carriage, Haulage, Freight and transport hire	18,000	0
227004 Fuel, Lubricants and Oils	1,000	0
273101 Medical expenses (To general public)	2,000	0
282103 Scholarships and related costs	8,000	0
Total for Budget Output	120,000	3,680
Wage	0	0
Non-Wage	120,000	3,680
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: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000

VOTE: 601 Arua City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		3,000		1,000
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			23,757,225		5,850,062
	Wage		18,623,304		4,600,876
	Non-Wage		4,872,866		1,249,185
	GoU Dev		261,054		0
	Ext Finance		0		0

VOTE: 601 Arua City

Quarter 3

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		
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	365,040	91,813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,676	0
211107 Boards, Committees and Council Allowances	64,501	1,800
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	33,047	11,769
221011 Printing, Stationery, Photocopying and Binding	4,456	1,298
221012 Small Office Equipment	55,455	0
221017 Membership dues and Subscription fees.	1,500	1,000
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	4,650	3,200
225201 Consultancy Services-Capital	648,158	0
225204 Monitoring and Supervision of capital work	7,489	0
227001 Travel inland	19,977	3,960
227004 Fuel, Lubricants and Oils	464,361	0
228001 Maintenance-Buildings and Structures	292,988	0
228002 Maintenance-Transport Equipment	93,971	15,281
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,000	800
228004 Maintenance-Other Fixed Assets	214,377	73,828
312211 Heavy Vehicles - Acquisition	400,000	0
313131 Roads and Bridges - Improvement	1,514,126	0
Total for Budget Output	4,478,773	204,749
Wage	365,040	91,813
Non-Wage	1,322,261	106,855
GoU Dev	2,791,473	6,081
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	10	0
GoU Dev	50	0
Ext Finance	0	0
Total for Department	4,478,833	204,749
Wage	365,040	91,813
Non-Wage	1,322,271	106,855
GoU Dev	2,791,523	6,081
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

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	720,618	133,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,734
221002 Workshops, Meetings and Seminars	1,500	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	2,949	0
221012 Small Office Equipment	1,000	500
223001 Property Management Expenses	342	0
224001 Medical Supplies and Services	1,000	0
224003 Agricultural Supplies and Services	5,500	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	3,000	0
227003 Carriage, Haulage, Freight and transport hire	10,000	3,000
227004 Fuel, Lubricants and Oils	25,000	9,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	820,409	158,038
Wage	720,618	133,805
Non-Wage	99,791	24,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

VOTE: 601 Arua City

Quarter 3

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
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,880
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	70,000	10,420
225101 Consultancy Services	1,000	0
227001 Travel inland	5,000	1,595
227004 Fuel, Lubricants and Oils	4,000	3,000
342111 Land - Acquisition	100,397	0
Total for Budget Output	210,397	17,395
Wage	0	0
Non-Wage	110,000	17,395
GoU Dev	100,397	0
Ext Finance	0	0
Total for Department	1,031,307	175,433
Wage	720,618	133,805

VOTE: 601 Arua City

Quarter 3

Non-Wage	210,291	41,629
GoU Dev	100,397	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,015	42,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	5,083
221002 Workshops, Meetings and Seminars	40,131	9,896
221003 Staff Training	7,500	0
221009 Welfare and Entertainment	74,224	16,188
221011 Printing, Stationery, Photocopying and Binding	12,300	1,400
222001 Information and Communication Technology Services.	500	0
223005 Electricity	300	0
223006 Water	200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	22,737	733
227001 Travel inland	10,529	1,930
227004 Fuel, Lubricants and Oils	8,500	1,625
228001 Maintenance-Buildings and Structures	1,600	0
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	250
229201 Sale of goods purchased for resale	113,000	0
Total for Budget Output	490,537	79,218
Wage	162,015	42,113
Non-Wage	303,521	37,105
GoU Dev	0	0
Ext Finance	25,000	0
Total for Department	490,537	79,218
Wage	162,015	42,113
Non-Wage	303,521	37,105

VOTE: 601 Arua City

Quarter 3

GoU Dev	0	0
Ext Finance	25,000	0

VOTE: 601 Arua City

Quarter 3

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,045	26,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	5,418
221002 Workshops, Meetings and Seminars	10,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	14,208	5,965
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	5,000	200
312212 Light Vehicles - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	17,000	17,000
Total for Budget Output	232,253	57,479
Wage	116,045	26,396
Non-Wage	76,208	14,083
GoU Dev	40,000	17,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,020	1,650
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 601 Arua City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,675
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	10,000	3,195
227004 Fuel, Lubricants and Oils	4,000	2,230
228002 Maintenance-Transport Equipment	3,000	1,209
Total for Budget Output	40,020	9,959
Wage	0	0
Non-Wage	40,020	9,959
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,380
221002 Workshops, Meetings and Seminars	4,120	1,510
221011 Printing, Stationery, Photocopying and Binding	1,880	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,200
Total for Budget Output	20,000	4,090
Wage	0	0
Non-Wage	20,000	4,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 601 Arua City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,000
221011 Printing, Stationery, Photocopying and Binding	800	180
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227003 Carriage, Haulage, Freight and transport hire	6,000	1,500
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	39,000	8,930
Wage	0	0
Non-Wage	39,000	8,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,273	80,458
Wage	116,045	26,396
Non-Wage	175,228	37,062
GoU Dev	40,000	17,000
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	6,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,560	3,884
221002 Workshops, Meetings and Seminars	1,500	1,050
221009 Welfare and Entertainment	1,040	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,900	1,300
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	6,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,200
312212 Light Vehicles - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Budget Output	113,186	18,932
Wage	43,186	6,399
Non-Wage	38,000	12,534
GoU Dev	32,000	0
Ext Finance	0	0
Total for Department	113,186	18,932
Wage	43,186	6,399
Non-Wage	38,000	12,534
GoU Dev	32,000	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	525
221002 Workshops, Meetings and Seminars	2,000	500
222001 Information and Communication Technology Services.	182	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	700
Total for Budget Output	8,782	1,725
Wage	0	0
Non-Wage	8,782	1,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,198	0
221008 Information and Communication Technology Supplies.	5,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,920	0
312216 Cycles - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	34,795	0
Wage	0	0
Non-Wage	4,318	0

VOTE: 601 Arua City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	30,4770
	Ext Finance	00

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	300
Total for Budget Output	4,000	300
Wage	0	0
Non-Wage	4,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 601 Arua City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,300	575
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	409	184
227001 Travel inland	5,000	1,180
227004 Fuel, Lubricants and Oils	1,200	300
228002 Maintenance-Transport Equipment	770	192
Total for Budget Output	12,879	2,931
Wage	0	0
Non-Wage	12,879	2,931
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,296	13,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,050
221011 Printing, Stationery, Photocopying and Binding	500	200
222001 Information and Communication Technology Services.	500	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	136,796	14,418
Wage	121,296	13,168
Non-Wage	12,500	1,250

VOTE: 601 Arua City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	3,0000
	Ext Finance	00
	Total for Department	205,25319,374
	Wage	121,29613,168
	Non-Wage	50,4796,206
	GoU Dev	33,4770
	Ext Finance	00

VOTE: 601Arua City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030208X Export processing zones established		
1 Community Information System established to track FDPs		

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)	20,000	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	10,000	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	75,000	0

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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,300,000	0
Total for Budget Output	1,300,000	0

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	1,300,0000

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	5,900	3,175
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	8,500	2,325
227001 Travel inland	5,000	3,693
227004 Fuel, Lubricants and Oils	5,000	1,270
244004 Agency fees	10,000	0
Total for Budget Output	64,300	10,463
	Wage	0
	Non-Wage	64,300
	GoU Dev	0
	Ext Finance	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

100% of Client Complaints handled

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0

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

100% staff salaries paid by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,820,553	1,326,896
273104 Pension	1,756,257	921,606
273105 Gratuity	1,658,713	1,242,875
Total for Budget Output	5,235,523	3,491,377
Wage	1,820,553	1,326,896
Non-Wage	3,414,969	2,164,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

100 Staff trained on Infrastructure Asset Management

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,222	0
221002 Workshops, Meetings and Seminars	120,000	0
221008 Information and Communication Technology Supplies.	35,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	30,000	0
263402 Transfer to Other Government Units	3,280,432	0
Total for Budget Output	3,550,654	0
Wage	0	0
Non-Wage	2,643,394	0
GoU Dev	637,037	0
Ext Finance	270,222	0

Budget Output: 390018 Statutory Services

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

City Service Commission activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,800	0
Wage	0	0
Non-Wage	9,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 601Arua City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Office premises cleaned and maintained daily

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	5,000	4,960
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,040	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	20,000	9,000
223006 Water	8,000	6,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	500
228001 Maintenance-Buildings and Structures	9,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	5,000	2,758
263402 Transfer to Other Government Units	300,000	300,000
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	464,740	323,218
Wage	0	0
Non-Wage	64,740	23,218
GoU Dev	400,000	300,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

At least 1 Quarterly Rewards and Sanctions Committee meeting held

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,320	2,800
221002 Workshops, Meetings and Seminars	8,000	4,200
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	51,000	33,596
221011 Printing, Stationery, Photocopying and Binding	12,800	4,600
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	950
227001 Travel inland	10,000	7,159
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	109,920	55,305
Wage	0	0
Non-Wage	109,920	55,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

1000 personal record files/folders replaced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	3,000	800
221011 Printing, Stationery, Photocopying and Binding	12,000	1,060
221012 Small Office Equipment	2,000	1,640
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	0
222002 Postage and Courier	1,000	500

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	490
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	6,000	1,000
Total for Budget Output	40,900	6,990
Wage	0	0
Non-Wage	40,900	6,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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)	230,640	135,352
212102 Medical expenses (Employees)	5,000	1,000
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	10,000	1,650
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	30,000	1,040
222001 Information and Communication Technology Services.	7,000	1,800
224007 Relief Supplies	10,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	64,500	41,896
227004 Fuel, Lubricants and Oils	25,000	8,000
228002 Maintenance-Transport Equipment	15,000	7,449
273102 Incapacity, death benefits and funeral expenses	25,000	18,500

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	441,140	217,687
Wage	0	0
Non-Wage	431,140	217,687
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Monthly Press conferences conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,600	4,075
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	27,600	4,075
Wage	0	0
Non-Wage	27,600	4,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Routine Technical Back-stopping to Lower Local
Government and Public Institutions offered

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,789
221011 Printing, Stationery, Photocopying and Binding	15,000	4,050
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,800	698
227001 Travel inland	16,000	5,877
227004 Fuel, Lubricants and Oils	10,000	10,000
263402 Transfer to Other Government Units	14,455	3,200,968
Total for Budget Output	72,255	3,224,381
Wage	0	0
Non-Wage	72,255	2,587,344
GoU Dev	0	637,037
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

2 Laptop Computers procured

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.	26,000	17,033
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,000	1,430
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,000	520
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	36,400	19,983

VOTE: 601 Arua City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	27,400	15,950
GoU Dev	9,000	4,033
Ext Finance	0	0
Total for Department	11,433,432	7,353,479
Wage	1,820,553	1,326,896
Non-Wage	6,911,618	5,085,512
GoU Dev	1,056,037	941,071
Ext Finance	1,645,222	0

VOTE: 601Arua City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
IT equipment's maintained and fuel requested, procured and paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,464	131,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,400	87,073
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	30,000	2,400
221003 Staff Training	20,000	0
221006 Commissions and related charges	55,000	4,299
221008 Information and Communication Technology Supplies.	40,000	11,000
221009 Welfare and Entertainment	25,000	22,498
221011 Printing, Stationery, Photocopying and Binding	164,130	103,942
221012 Small Office Equipment	15,000	1,000
221014 Bank Charges and other Bank related costs	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	1,400
223006 Water	5,000	500
225101 Consultancy Services	10,000	0
227001 Travel inland	65,000	47,610
227004 Fuel, Lubricants and Oils	63,475	47,149
228002 Maintenance-Transport Equipment	25,000	24,805
228004 Maintenance-Other Fixed Assets	5,000	1,310
Total for Budget Output	846,969	486,979
Wage	190,464	131,994
Non-Wage	656,505	354,986

VOTE: 601 Arua City

Quarter 3

Department: 020 Finance

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

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

BFP Scrutinized

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)	20,000	15,000
221009 Welfare and Entertainment	15,000	11,250
Total for Budget Output	35,000	26,250
Wage	0	0
Non-Wage	35,000	26,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	881,969	513,229
Wage	190,464	131,994
Non-Wage	691,505	381,236
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
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)	80,190	63,520
221001 Advertising and Public Relations	2,000	1,998
221008 Information and Communication Technology Supplies.	7,780	0
221009 Welfare and Entertainment	6,020	5,002
221011 Printing, Stationery, Photocopying and Binding	4,000	1,997
221012 Small Office Equipment	3,248	998
222001 Information and Communication Technology Services.	2,452	1,247
227001 Travel inland	4,000	3,647
227004 Fuel, Lubricants and Oils	4,000	2,626
Total for Budget Output	113,690	81,035
Wage	0	0
Non-Wage	88,439	55,815
GoU Dev	25,252	25,219
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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)	13,212	9,144
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000
221012 Small Office Equipment	1,000	0

VOTE: 601 Arua City

Quarter 3

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
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,743	500
Total for Budget Output	28,955	12,644
Wage	0	0
Non-Wage	28,955	12,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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	181,309	100,967
211105 Ex-Gratia for Political leaders.	43,800	26,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,823	148,836
212102 Medical expenses (Employees)	4,500	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	7,752	1,400
221011 Printing, Stationery, Photocopying and Binding	10,000	500
221012 Small Office Equipment	6,500	500
221017 Membership dues and Subscription fees.	2,500	500
222001 Information and Communication Technology Services.	8,640	500
223004 Guard and Security services	2,400	0
223005 Electricity	2,800	0
223006 Water	2,600	0

VOTE: 601 Arua City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	86,000	29,387
227004 Fuel, Lubricants and Oils	22,000	8,500
228002 Maintenance-Transport Equipment	24,602	12,595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	354,305	266,929
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
281401 Rent	6,000	0
282101 Donations	3,000	995
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	1,022,531	598,889
Wage	181,309	100,967
Non-Wage	833,222	497,922
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	9,331	6,501
222001 Information and Communication Technology Services.	5,640	5,092
223005 Electricity	7,200	5,286
223006 Water	8,500	5,871
227001 Travel inland	37,661	28,597
281401 Rent	16,800	12,020
Total for Budget Output	85,132	63,367
Wage	0	0

VOTE: 601Arua City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	85,13263,367
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	7,780
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	4,060	300
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	2,000	480
227004 Fuel, Lubricants and Oils	2,000	400
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	29,560	11,060
Wage	0	0
Non-Wage	24,560	11,060
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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)	18,100	8,570
221009 Welfare and Entertainment	5,500	1,760
221011 Printing, Stationery, Photocopying and Binding	3,300	900

VOTE: 601 Arua City

Quarter 3

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
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	4,400	1,954
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	36,800	15,084
Wage	0	0
Non-Wage	16,800	1,900
GoU Dev	20,000	13,184
Ext Finance	0	0
Total for Department	1,316,668	782,079
Wage	181,309	100,967
Non-Wage	1,077,108	642,709
GoU Dev	58,252	38,403
Ext Finance	0	0

VOTE: 601Arua City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
One monitoring visit done		

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)	10,384	4,128
221002 Workshops, Meetings and Seminars	3,100	1,550
221011 Printing, Stationery, Photocopying and Binding	1,113	548
222001 Information and Communication Technology Services.	544	272
225204 Monitoring and Supervision of capital work	16,310	8,065
227001 Travel inland	21,104	11,395
227004 Fuel, Lubricants and Oils	39,008	28,558
Total for Budget Output	91,563	54,516
Wage	0	0
Non-Wage	91,563	54,516
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
10		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	403,200	282,409

VOTE: 601 Arua City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,588	42,830
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	14,500	0
221011 Printing, Stationery, Photocopying and Binding	1,862	0
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	10,480	0
227001 Travel inland	9,100	0
227004 Fuel, Lubricants and Oils	9,704	3,338
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,480	5,668
Total for Budget Output	564,115	335,245
Wage	403,200	282,409
Non-Wage	160,915	52,836
GoU Dev	0	0
Ext Finance	0	0

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
263402 Transfer to Other Government Units	54,031	40,500
Total for Budget Output	54,031	40,500
Wage	0	0
Non-Wage	54,031	40,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	709,708	430,261
Wage	403,200	282,409
Non-Wage	306,508	147,852

VOTE: 601 Arua City

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

2 HC IVs have all time blood transfusion services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

25% of vacant positions for technical staffs filled

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

95% of the people tested positive for HIV are timely linked
and started on appropriate ART regimen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	798,392	598,794
Total for Budget Output	798,392	598,794
Wage	0	0
Non-Wage	798,392	598,794
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

The community is sensitized on HIV prevention and
protection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,620	1,900
227004 Fuel, Lubricants and Oils	2,380	300

VOTE: 601 Arua City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,000	2,200
Wage	0	0
Non-Wage	6,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

205 Health workers paid salary timely and monthly

PIAP Output: 1203011403X Governance and management structures reformed and functional

530 pregnant mothers attend antenatal services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,503,105	3,171,887
Total for Budget Output	4,503,105	3,171,887
Wage	4,503,105	3,171,887
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

1 performance review conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,850	56,392
212102 Medical expenses (Employees)	15	0
221008 Information and Communication Technology Supplies.	16,600	4,710
221009 Welfare and Entertainment	29,556	7,080
221011 Printing, Stationery, Photocopying and Binding	9,305	1,737
221012 Small Office Equipment	11,000	2,750

VOTE: 601 Arua City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,900	2,175
223006 Water	1,500	1,125
224001 Medical Supplies and Services	45,977	136
225204 Monitoring and Supervision of capital work	18,391	660
227001 Travel inland	86,190	49,672
227003 Carriage, Haulage, Freight and transport hire	10,150	2,600
227004 Fuel, Lubricants and Oils	43,701	17,847
228002 Maintenance-Transport Equipment	111,000	21,004
228004 Maintenance-Other Fixed Assets	40,000	15,000
312111 Residential Buildings - Acquisition	17,000	0
312121 Non-Residential Buildings - Acquisition	94,638	0
312129 Other Buildings other than dwellings - Acquisition	16,500	0
Total for Budget Output	632,273	182,888
Wage	0	0
Non-Wage	285,149	76,096
GoU Dev	347,124	106,792
Ext Finance	0	0
Total for Department	5,939,769	3,955,769
Wage	4,503,105	3,171,887
Non-Wage	1,089,541	677,090
GoU Dev	347,124	106,792
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

100 classrooms rehabilitated in 25 needy primary schools in
the city

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,053	2,000
228001 Maintenance-Buildings and Structures	689,573	0
282103 Scholarships and related costs	395,000	0
312121 Non-Residential Buildings - Acquisition	253,001	0
Total for Budget Output	1,345,627	2,000
Wage	0	0
Non-Wage	1,084,573	0
GoU Dev	261,054	2,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,387,215	6,296,854
Total for Budget Output	8,387,215	6,296,854
Wage	8,387,215	6,296,854
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 601 Arua City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Number of pupils dropping out of school reducing to less than 10%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,961,322	1,239,439
Total for Budget Output	1,961,322	1,239,439
Wage	0	0
Non-Wage	1,961,322	1,239,439
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

242,881,601 Capitation grants paid to USE schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	728,645	485,763
Total for Budget Output	728,645	485,763
Wage	0	0
Non-Wage	728,645	485,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

350 learners sitting UCE Passing in Div. 1

VOTE: 601 Arua City

Quarter 3

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
211101 General Staff Salaries	7,707,574	5,821,759
Total for Budget Output	7,707,574	5,821,759
Wage	7,707,574	5,821,759
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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	2,372,876	1,751,981
Total for Budget Output	2,372,876	1,751,981
Wage	2,372,876	1,751,981
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	848,374	565,583

VOTE: 601 Arua City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	848,374	565,583
Wage	0	0
Non-Wage	848,374	565,583
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	7,960
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	993
221012 Small Office Equipment	1,500	960
221017 Membership dues and Subscription fees.	500	166
222001 Information and Communication Technology Services.	1,500	1,000
227001 Travel inland	6,000	2,530
227004 Fuel, Lubricants and Oils	5,885	3,923
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	803
Total for Budget Output	31,827	19,335
Wage	0	0
Non-Wage	31,827	19,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

VOTE: 601 Arua City

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,270
Total for Budget Output	0	35,270
Wage	0	0
Non-Wage	0	35,270
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
221003 Staff Training	10,000	4,833
Total for Budget Output	10,000	4,833
Wage	0	0
Non-Wage	10,000	4,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282103 Scholarships and related costs	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000

VOTE: 601 Arua City

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education 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	155,638	114,755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,240	13,316
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,847	1,862
222001 Information and Communication Technology Services.	2,000	300
227001 Travel inland	12,941	5,494
227004 Fuel, Lubricants and Oils	10,000	8,120
228002 Maintenance-Transport Equipment	6,097	3,654
Total for Budget Output	230,764	148,751
Wage	155,638	114,755
Non-Wage	75,125	33,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	70,500	16,330
221017 Membership dues and Subscription fees.	2,000	350
222001 Information and Communication Technology Services.	1,000	0

VOTE: 601 Arua City

Quarter 3

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
224010 Protective Gear	5,000	1,667
226002 Licenses	1,500	0
227001 Travel inland	2,000	667
227003 Carriage, Haulage, Freight and transport hire	18,000	6,000
227004 Fuel, Lubricants and Oils	1,000	0
273101 Medical expenses (To general public)	2,000	667
282103 Scholarships and related costs	8,000	2,667
Total for Budget Output	120,000	28,347
Wage	0	0
Non-Wage	120,000	28,347
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: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,757,225	16,411,915
Wage	18,623,304	13,985,350

VOTE: 601 Arua City

Quarter 3

Non-Wage	4,872,866	2,424,565
GoU Dev	261,054	2,000
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Contract awarded and Design review done for 0.125km of selected roads (Mango road,Market Lane I, Industrial Lane and Taban Lane) are upgraded to bitumne standards in Central Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	365,040	273,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,676	53,669
211107 Boards, Committees and Council Allowances	64,501	1,800
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	33,047	28,710
221011 Printing, Stationery, Photocopying and Binding	4,456	1,298
221012 Small Office Equipment	55,455	0
221017 Membership dues and Subscription fees.	1,500	1,000
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	4,650	3,200
225201 Consultancy Services-Capital	648,158	0
225204 Monitoring and Supervision of capital work	7,489	1,871
227001 Travel inland	19,977	7,110
227004 Fuel, Lubricants and Oils	464,361	0
228001 Maintenance-Buildings and Structures	292,988	0
228002 Maintenance-Transport Equipment	93,971	27,770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,000	800
228004 Maintenance-Other Fixed Assets	214,377	73,828
312211 Heavy Vehicles - Acquisition	400,000	0
313131 Roads and Bridges - Improvement	1,514,126	0
Total for Budget Output	4,478,773	474,826

VOTE: 601 Arua City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	365,040	273,770
Non-Wage	1,322,261	138,160
GoU Dev	2,791,473	62,896
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	10	0
GoU Dev	50	0
Ext Finance	0	0
Total for Department	4,478,833	474,826
Wage	365,040	273,770
Non-Wage	1,322,271	138,160
GoU Dev	2,791,523	62,896
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

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	720,618	434,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	34,919
221002 Workshops, Meetings and Seminars	1,500	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	2,949	300
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	342	0
224001 Medical Supplies and Services	1,000	0
224003 Agricultural Supplies and Services	5,500	500
224010 Protective Gear	3,000	700
225202 Environment Impact Assessment for Capital Works	2,000	400
227001 Travel inland	3,000	0
227003 Carriage, Haulage, Freight and transport hire	10,000	4,300
227004 Fuel, Lubricants and Oils	25,000	10,700
228002 Maintenance-Transport Equipment	2,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	200
Total for Budget Output	820,409	488,058
Wage	720,618	434,740
Non-Wage	99,791	53,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 601 Arua City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated
community sensitized to the city green by planting trees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,580
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	900
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	70,000	22,922
225101 Consultancy Services	1,000	0
227001 Travel inland	5,000	1,595
227004 Fuel, Lubricants and Oils	4,000	3,300
342111 Land - Acquisition	100,397	100,379
Total for Budget Output	210,397	134,176

VOTE: 601 Arua City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	110,000	33,797
GoU Dev	100,397	100,379
Ext Finance	0	0
Total for Department	1,031,307	622,234
Wage	720,618	434,740
Non-Wage	210,291	87,116
GoU Dev	100,397	100,379
Ext Finance	0	0

VOTE: 601Arua City

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	162,015	116,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	15,976
221002 Workshops, Meetings and Seminars	40,131	25,927
221003 Staff Training	7,500	0
221009 Welfare and Entertainment	74,224	29,438
221011 Printing, Stationery, Photocopying and Binding	12,300	3,550
222001 Information and Communication Technology Services.	500	0
223005 Electricity	300	0
223006 Water	200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	22,737	2,266
227001 Travel inland	10,529	1,930
227004 Fuel, Lubricants and Oils	8,500	3,375
228001 Maintenance-Buildings and Structures	1,600	0
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	750
229201 Sale of goods purchased for resale	113,000	0
Total for Budget Output	490,537	199,969
Wage	162,015	116,758
Non-Wage	303,521	83,211
GoU Dev	0	0
Ext Finance	25,000	0
Total for Department	490,537	199,969

VOTE: 601 Arua City

Quarter 3

Wage	162,015	116,758
Non-Wage	303,521	83,211
GoU Dev	0	0
Ext Finance	25,000	0

VOTE: 601 Arua City

Quarter 3

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		
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	116,045	71,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	10,592
221002 Workshops, Meetings and Seminars	10,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	14,208	12,456
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	5,500
227004 Fuel, Lubricants and Oils	10,000	1,140
228002 Maintenance-Transport Equipment	5,000	200
312212 Light Vehicles - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	17,000	17,000
Total for Budget Output	232,253	119,187
Wage	116,045	71,299
Non-Wage	76,208	30,888
GoU Dev	40,000	17,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 601 Arua City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,020	2,650
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	6,375
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	10,000	7,480
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	3,000	1,702
Total for Budget Output	40,020	21,207
Wage	0	0
Non-Wage	40,020	21,207
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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)	6,000	4,295
221002 Workshops, Meetings and Seminars	4,120	3,090
221011 Printing, Stationery, Photocopying and Binding	1,880	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	2,200
Total for Budget Output	20,000	9,585
Wage	0	0
Non-Wage	20,000	9,585

VOTE: 601 Arua City

Quarter 3

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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)	14,000	6,880
221011 Printing, Stationery, Photocopying and Binding	800	180
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	15,000	11,250
227003 Carriage, Haulage, Freight and transport hire	6,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	39,000	22,810
Wage	0	0
Non-Wage	39,000	22,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,273	172,789
Wage	116,045	71,299
Non-Wage	175,228	84,490
GoU Dev	40,000	17,000
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
Budget Output: 000001 Audit and Risk Management		
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	43,186	18,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,560	7,656
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	1,040	800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,590
221012 Small Office Equipment	1,200	400
221017 Membership dues and Subscription fees.	1,900	1,900
222001 Information and Communication Technology Services.	1,800	600
227001 Travel inland	6,000	5,260
227004 Fuel, Lubricants and Oils	10,000	4,500
312212 Light Vehicles - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Budget Output	113,186	42,425
Wage	43,186	18,219
Non-Wage	38,000	24,206
GoU Dev	32,000	0
Ext Finance	0	0
Total for Department	113,186	42,425
Wage	43,186	18,219
Non-Wage	38,000	24,206
GoU Dev	32,000	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.		
1 Rounds of Tourism data collected and disseminated		

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)	2,600	2,448
221002 Workshops, Meetings and Seminars	2,000	1,700
222001 Information and Communication Technology Services.	182	0
227001 Travel inland	2,000	1,360
227004 Fuel, Lubricants and Oils	2,000	900
Total for Budget Output	8,782	6,408
Wage	0	0
Non-Wage	8,782	6,408
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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	2,198	1,099
221008 Information and Communication Technology Supplies.	5,000	0
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	1,920	480
312216 Cycles - Acquisition	19,000	0

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	34,795	1,679
Wage	0	0
Non-Wage	4,318	1,679
GoU Dev	30,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

3 Technical and backstopping support support and guidance
to Tourism SMEs conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	700
221009 Welfare and Entertainment	1,000	780
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	400	300
Total for Budget Output	4,000	1,880
Wage	0	0
Non-Wage	4,000	1,880
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

1 Stakeholder monitoring (council and technical) of
departmental activities and projects conducted

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Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	2,300
Total for Budget Output	8,000	2,300
Wage	0	0
Non-Wage	8,000	2,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

20 Follow ups and support supervision of Cooperative societies made (PDM, Emyooga, Financial and producer cooperatives)

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	1,000
221002 Workshops, Meetings and Seminars	2,300	1,150
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	400	200
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	409	204
227001 Travel inland	5,000	3,680
227004 Fuel, Lubricants and Oils	1,200	900
228002 Maintenance-Transport Equipment	770	385
Total for Budget Output	12,879	7,819
Wage	0	0
Non-Wage	12,879	7,819
GoU Dev	0	0
Ext Finance	0	0

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Quarter 3

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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Budget Output: 190036 Trade Development

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

Lunch and kilometrage allowance paid for 2 staff

PIAP Output: 07030201X Product and market information systems developed

Staff Salary Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	121,296	39,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,100
221011 Printing, Stationery, Photocopying and Binding	500	200
222001 Information and Communication Technology Services.	500	0
227004 Fuel, Lubricants and Oils	1,000	200
228002 Maintenance-Transport Equipment	500	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	136,796	41,936
Wage	121,296	39,436
Non-Wage	12,500	2,500
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	205,253	62,022
Wage	121,296	39,436
Non-Wage	50,479	22,586
GoU Dev	33,477	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	80%	

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 Q3
Number of integrity promotional campaigns conducted	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	300	

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Quarter 3

Department: 050 Health			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	1000	

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	726704000	

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100% of routine manual	

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205X Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	100 % of Physical planning	

VOTE: 601 Arua City

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Plot 49 - 55, Arua Avenue Rd	External Financing United Nations Capital Development Fund (UNCDF)		1,300,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Arua Central Division	Arua Central Division HQ	Transitional Conditional Grant - Development		300,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Arua Central Division	Arua Central Division	Locally Raised Revenues		20,160	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Arua City HQ	Locally Raised Revenues		8,000	0
ICT - Workstation Computers (PC)	Arua City HQ	Locally Raised Revenues		10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Locally Raised Revenues		4,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units (exgratia)		Urban Unconditional Non-Wage		354,305	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		3,500	0
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		5,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
ARUA CENTRAL DIVISION	ARUA CENTRAL DIVISION	Programme Conditional Grant - Non Wage Recurrent		6,003	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMC Oli HCIV account	AMC Oli HCIV accoun	Programme Conditional Grant - Non Wage Recurrent	0	69,600	17,400
AMC Oli HCIV account	AMC Oli HCIV account	Programme Conditional Grant - Non Wage Recurrent	0	154,051	38,513

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		254,408	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues		13,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		41,767	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues		5,220	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Immunisation Supplies		Other Transfers from Central Government Child days vaccination, Rubella and Malaria		6,510	0
Medical Expenses - Medicines and Assorted Items		Other Transfers from Central Government Child days vaccination, Rubella and Malaria		85,444	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		241,680	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Facilitation and Allowances		Locally Raised Revenues		11,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Locally Raised Revenues		58,960	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		8,053	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		689,573	0
Item: 282103 Scholarships and related costs					
Provisions of Desks		Programme Conditional Grant - Non Wage Recurrent		150,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Renovation of Toilets at Najah Primary School	Locally Raised Revenues		20,000	0
Non Residential Buildings - Other Construction works	Renovation of Toilets at Arua Primary school	Locally Raised Revenues		18,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUA PUBLIC SS	ARUA PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent		387,740	0
ARUA SS	ARUA SS	Programme Conditional Grant - Non Wage Recurrent		185,952	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 282103 Scholarships and related costs					
Scholarships and related costs		Locally Raised Revenues		10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Programme Conditional Grant - Non Wage Recurrent		1,246,316	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bull Dozers		Locally Raised Revenues		400,000	0
Item: 313131 Roads and Bridges - Improvement					
Upgrading of Mango Road	Upgrading of Kasija Road	Locally Raised Revenues		2,100,000	0
Upgrading of Market Lane	Upgrading of Kasija Road	Locally Raised Revenues		900,000	0
Upgrading of industrial Road	Upgrading of industrial Road	Locally Raised Revenues		1,200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Road Safety including maintenance of road furniture,road markings and street lights		Locally Raised Revenues		136,721	0
Maintenance of Street Lights	Maintenance of Street Lights	Locally Raised Revenues		205,658	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		100,397	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		External Financing VNG International		85,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		External Financing VNG International		32,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Planning Projects and Grants	Locally Raised Revenues		4,000	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles		Locally Raised Revenues		19,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bazar	Locally Raised Revenues		17,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000001 Audit and Risk Management					
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles		Locally Raised Revenues		20,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Locally Raised Revenues		12,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Arua City Heeadquarters	Locally Raised Revenues		5,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Arua City Stores	Locally Raised Revenues		19,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Arua City Headquarters- Commercial Department	Programme Conditional Grant - Development		1,500	0
Furniture and Fixtures - Chairs	Arua City Headquarters- Commercial department	Programme Conditional Grant - Development		1,500	0
Furniture and Fixtures - Desks	Arua City headquarters- Commercial department	Programme Conditional Grant - Development		3,000	0
Furniture and Fixtures - Executive Chairs	Arua City Headquarters- Commercial department	Programme Conditional Grant - Development		477	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Arua City Headquarters- Commercial department	Locally Raised Revenues		1,500	0
Furniture and Fixtures - Chairs	Arua City Headquarters- Commercial department	Locally Raised Revenues		500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Arua City Headquarters- Commercial department	Locally Raised Revenues		1,000	0
LCIII: 272910 Ayivu division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria to Ayivu Division	Ayivu Division HQ	Locally Raised Revenues		23,206	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
AYIVU DIVISION	Ayivu Division	Programme Conditional Grant - Non Wage Recurrent		48,027	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADUMI HEALTH CENTRE IV	ADUMI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	154,051	11,045

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272910 Ayivu division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Orivu health centre III	Orivu health centre III	Programme Conditional Grant - Non Wage Recurrent	0	30,810	7,703
OMBDRIONDREA HEALTH CENTRE III	OMBDRIONDREA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,810	7,703
Ayivuni health centre 3 PHC AC	Ayivuni health centre 3 PHC AC	Programme Conditional Grant - Non Wage Recurrent	0	30,810	7,703
Ediofe Health Centre III	Ediofe Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	22,272	5,568
Ojee Adumi Health centre	Ojee Adumi Health centre	Programme Conditional Grant - Non Wage Recurrent	0	16,298	4,075
Aroi health centre III	Aroi health centre III	Programme Conditional Grant - Non Wage Recurrent	0	30,810	7,703
Ediofe Health Centre III	Ediofe Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	16,738	4,184
Pajulu health centre III PHC c	Pajulu health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent	0	30,810	7,703
Aroi health centre III	Aroi health centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,941	4,735
OREKU HEALTH CENTRE II	OREKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,405	3,851
ADUMI HEALTH CENTRE IV	ADUMI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	44,180	11,045
Ayivuni health centre 3 PHC AC	Ayivuni health centre 3 PHC AC	Programme Conditional Grant - Non Wage Recurrent	0	13,848	3,462
Ojee Adumi Health centre	Ojee Adumi Health centre	Programme Conditional Grant - Non Wage Recurrent	0	22,272	5,568
Pajulu health centre III PHC c	Pajulu health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent	0	19,526	4,881

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272910 Ayivu division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Orivu health centre III	Orivu health centre III	Programme Conditional Grant - Non Wage Recurrent	0	14,208	3,552
OMBDRIONDREA HEALTH CENTRE III	OMBDRIONDREA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	17,376	4,344
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision		Locally Raised Revenues		24,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Electrical Works	Riki HC III	Locally Raised Revenues		17,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Riki HC III	Locally Raised Revenues		109,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pajulu HC III	Locally Raised Revenues		16,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 282103 Scholarships and related costs					
Provision of Toilets		Programme Conditional Grant - Non Wage Recurrent		245,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272910 Ayivu division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lufe Primary School	Locally Raised Revenues		180,000	0
Non Residential Buildings - Other Construction works	Odravu primary School	Locally Raised Revenues		126,003	0
Non Residential Buildings - Other Construction works	Odravu Primary School	Locally Raised Revenues		54,000	0
Non Residential Buildings - Schools	VIP Latrine at Lufe Primary School	Locally Raised Revenues		54,000	0
Non Residential Buildings - Schools	VIP Latrine at Odravu Primary	Locally Raised Revenues		54,000	0
LCIII: S1887 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Riki health centre III communi	Riki health centre III communi	Programme Conditional Grant - Non Wage Recurrent	0	14,763	3,691
Riki health centre III communi	Riki health centre III communi	Programme Conditional Grant - Non Wage Recurrent	0	30,810	7,703
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YETEMAYE P.S.	YETEMAYE P.S.	Programme Conditional Grant - Non Wage Recurrent		37,268	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUVA P.7 P.S.	RUVA P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent		22,252	0
ABIRIA P.S.	ABIRIA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,284	0
ODRUVA P.S	ODRUVA P.S	Programme Conditional Grant - Non Wage Recurrent		20,492	0
NYIO P.S.	NYIO P.S.	Programme Conditional Grant - Non Wage Recurrent		66,365	0
AWINDIRI PRIMARY SCHOOL	AWINDIRI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,829	0
MVARA JUNIOR PRIMARY SCHOOL	MVARA JUNIOR PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,599	0
OJIPAKU P.S.	OJIPAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		38,274	0
ONZIVU PRIMARY SCHOOL	ONZIVU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		27,698	0
RAGEM P.S.	RAGEM P.S.	Programme Conditional Grant - Non Wage Recurrent		27,141	0
OZU P.S.	OZU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,251	0
ORAWA P.S.	ORAWA P.S.	Programme Conditional Grant - Non Wage Recurrent		33,547	0
AMBEKO	AMBEKO	Programme Conditional Grant - Non Wage Recurrent		21,459	0
ODRAVU COPE CENTRE	ODRAVU COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		26,586	0
ARUA HILL PRIMARY SCHOOL	ARUA HILL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		39,740	0
ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		54,272	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODULUBA P.7 SCHOOL	ODULUBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,471	0
ALIBA P.S.	ALIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,860	0
ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		31,529	0
ANYARA COPE SCHOOL	ANYARA COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,182	0
MINGORO P.S.	MINGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,106	0
OMBADERUKU P.S.	OMBADERUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		30,013	0
Pokea P.S.	Pokea P.S.	Programme Conditional Grant - Non Wage Recurrent		25,883	0
LUVU P.S.	LUVU P.S.	Programme Conditional Grant - Non Wage Recurrent		21,707	0
KIJORO-ODRUA P.S.	KIJORO-ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,999	0
LUFFE COPE	LUFFE COPE	Programme Conditional Grant - Non Wage Recurrent		15,594	0
EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		51,030	0
BINZE P.S.	BINZE P.S.	Programme Conditional Grant - Non Wage Recurrent		31,044	0
NAJAH ISLAMIC PRIMARY SCHOOL	NAJAH ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,100	0
OMBACI P.S.	OMBACI P.S.	Programme Conditional Grant - Non Wage Recurrent		40,462	0
OCIBA P.7 SCHOOL	OCIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,357	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIPEZU P.S.	ARIPEZU P.S.	Programme Conditional Grant - Non Wage Recurrent		21,642	0
ELEKU P.S.	ELEKU P.S.	Programme Conditional Grant - Non Wage Recurrent		28,621	0
KUBO P.S	KUBO P.S	Programme Conditional Grant - Non Wage Recurrent		37,339	0
ABIA P.7 SCHOOL.	ABIA P.7 SCHOOL.	Programme Conditional Grant - Non Wage Recurrent		25,666	0
OCIBA ISLAMIC P.7 SCHOOL	OCIBA ISLAMIC P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,072	0
ARO I P.S.	ARO I P.S.	Programme Conditional Grant - Non Wage Recurrent		38,918	0
EDIOFE GIRLS P.7 SCHOOL	DIOFE GIRLS P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,552	0
NUNU P.S	NUNU P.S	Programme Conditional Grant - Non Wage Recurrent		33,854	0
JIAKO P.S.	IAKO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,974	0
Urugbo P.S.	Urugbo P.S.	Programme Conditional Grant - Non Wage Recurrent		32,758	0
EWADRI P.S.	EWADRI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,391	0
ALIVU COMMUNITY TILEVU	ALIVU COMMUNITY TILEVU	Programme Conditional Grant - Non Wage Recurrent		13,632	0
BUDRABE P.7 SCHOOL	BUDRABE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		30,518	0
OJE P.S.	OJE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,661	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DRIWALA P.S.	DRIWALA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,823	0
DRICIRI P.S.	DRICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,333	0
ALUA P.7 SCHOOL	ALUA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,182	0
OLI PRIMARY SCHOOL	OLI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,797	0
EKU P.S.	EKU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,916	0
ARUA ISLAMIC PRIMARY SCHOOL	RUA ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,016	0
ENDRU P.S.	ENDRU P.S.	Programme Conditional Grant - Non Wage Recurrent		36,361	0
ARUA PUBLIC PRIMARY SCHOOL	RUA PUBLIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,198	0
OREKU	OREKU	Programme Conditional Grant - Non Wage Recurrent		29,882	0
KOVA P.S.	KOVA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,069	0
MUNI P.S.	MUNI P.S.	Programme Conditional Grant - Non Wage Recurrent		34,462	0
Etori P.S.	Etori P.S.	Programme Conditional Grant - Non Wage Recurrent		21,900	0
ARUA PRISONS PRIMARY SCHOOL	RUA PRISONS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,653	0
SWALIHIN PRIMARY SCHOOL	SWALIHIN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,512	0
ARUA PARENTS PRIMARY SCHOOL	ARUA PARENTS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,583	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIKI P.S.	RIKI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,626	0
OMBOKORO P.S.	OMBOKORO P.S.	Programme Conditional Grant - Non Wage Recurrent		30,295	0
Onduparaka P.S.	Onduparaka P.S.	Programme Conditional Grant - Non Wage Recurrent		38,947	0
EDIOFE BOYS P.7S SCHOOL	EDIOFE BOYS P.7S SCHOOL	Programme Conditional Grant - Non Wage Recurrent		38,438	0
ASURU PRIMARY SCHOOL	ASURU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,080	0
FEE P.7 SCHOOL.	FEE P.7 SCHOOL.	Programme Conditional Grant - Non Wage Recurrent		30,260	0
ANIA P.S.	ANIA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,032	0
ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,071	0
BIBIA PRIMARY SCHOOL	BIBIA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,975	0
NIVA PRIMARY SCHOOL	NIVA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,292	0
ANYAFIO PRIMARY SCHOOL	ANYAFIO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,406	0
ARUA DEMO. SCHOOL	RUA DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,812	0
MICU P.S.	MICU P.S.	Programme Conditional Grant - Non Wage Recurrent		37,230	0
JIACO P.S.	JIACO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,182	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADUMI SS	ADUMI SS	Programme Conditional Grant - Non Wage Recurrent		35,860	0
MICU SS	MICU SS	Programme Conditional Grant - Non Wage Recurrent		64,680	0
Mvara SS (wage only)	Mvara SS (wage only)	Programme Conditional Grant - Non Wage Recurrent		2,221	0
AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Programme Conditional Grant - Non Wage Recurrent		52,192	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Arua PTC	Arua PTC	Programme Conditional Grant - Non Wage Recurrent		680,453	0
ARUA TECH. INST	ARUA TECH. INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0
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					
Item: 282103 Scholarships and related costs					
costumes for MDD	ARUA CITY	Programme Conditional Grant - Non Wage Recurrent		8,000	0