

**VOTE: 601** Arua City

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 601 Arua City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Batanda Paul**  
**(Accounting Officer)**

**Signed on Date: 21-11-2023**

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

VOTE: 601 Arua City

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 6,000,000                  | 6,000,000      | 430,827                | 7%                      |
| Discretionary Government Transfers | 8,918,235                  | 9,318,020      | 2,393,692              | 27%                     |
| Conditional Government Transfers   | 30,820,461                 | 33,761,562     | 8,974,906              | 29%                     |
| Other Government Transfers         | 374,762                    | 403,894        | 1,312,539              | 350%                    |
| External Financing                 | 0                          | 373,129        | 0                      |                         |
| Total Revenues shares              | 46,113,459                 | 49,856,604     | 13,111,964             | 28%                     |

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

| Programme  | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 714,527                    | 768,682        | 94,755                    | 13%                  |
| Tourism Development  | 21,391                     | 0              | 0                         | 0%                   |
| Natural Resources, Environment, Climate Change, Land And Water | 673,551                    | 633,682        | 137,472                   | 20%                  |
| Private Sector Development                                     | 184,863                    | 178,503        | 16,471                    | 9%                   |
| Integrated Transport Infrastructure And Services               | 6,794,221                  | 6,190,359      | 122,892                   | 2%                   |
| Sustainable Urbanisation And Housing                           | 98,242                     | 53,000         | 3,300                     | 3%                   |
| Human Capital Development                                      | 28,460,300                 | 28,718,235     | 6,799,321                 | 24%                  |
| Public Sector Transformation                                   | 3,882,205                  | 5,730,709      | 1,186,774                 | 31%                  |
| Community Mobilization And Mindset Change                      | 511,370                    | 442,961        | 44,280                    | 9%                   |
| Governance And Security  | 2,633,765                  | 5,709,755      | 905,570                   | 34%                  |
| Development Plan Implementation                                | 2,139,024                  | 1,430,718      | 199,931                   | 9%                   |
| Grand Total  | 46,113,459                 | 49,856,604     | 9,510,764                 | 21%                  |
| Wage   | 27,177,723                 | 27,177,723     | 6,172,066                 | 23%                  |
| Non-Wage Recurrent   | 11,391,747                 | 14,755,597     | 3,318,918                 | 29%                  |
| Domestic Devt  | 7,543,988                  | 7,550,156      | 19,780                    | 0%                   |
| External Financing   | 0                          | 373,129        | 0                         |                      |

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

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**VOTE: 601** Arua City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                       | <b>6,000,000</b>       | <b>6,000,000</b>      | <b>430,827</b>             | <b>7%</b>                   |
| Advertisements/Bill Boards                           | 25,000                 | 25,000                | 3,090                      | 12%                         |
| Animal and Crop Husbandry related Levies             | 270,000                | 270,000               | 60,900                     | 23%                         |
| Business licenses                                    | 890,000                | 890,000               | 16,492                     | 2%                          |
| Land Fees  | 114,611                | 114,611               | 3,171                      | 3%                          |
| Local Hotel Tax                                      | 55,000                 | 55,000                | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals            | 240,000                | 240,000               | 1,910                      | 1%                          |
| Market /Gate Charges                                 | 1,384,801              | 1,384,801             | 36,227                     | 3%                          |
| Miscellaneous receipts/income                        | 30,500                 | 30,500                | 61,840                     | 203%                        |
| Other fees e.g. street parking fees                  | 78,000                 | 78,000                | 24,555                     | 31%                         |
| Other fines and Penalties – private                  | 147,101                | 147,101               | 24,786                     | 17%                         |
| Refuse collection charges/Public convenience         | 20,000                 | 20,000                | 0                          | 0%                          |
| Registration fees for Documents and Businesses       | 35,000                 | 35,000                | 7,900                      | 23%                         |
| Rent & rates – produced assets-From Government Units | 884,300                | 884,300               | 2,749                      | 0%                          |
| Rent & rates – produced assets-From Private Entities | 1,164,187              | 1,164,187             | 2,400                      | 0%                          |
| Vehicle Parking Fees                                 | 661,500                | 661,500               | 184,807                    | 28%                         |
| <b>Discretionary Government Transfers</b>            | <b>8,918,235</b>       | <b>9,318,020</b>      | <b>2,393,692</b>           | <b>27%</b>                  |
| Urban Discretionary Equalisation Development Grant   | 4,513,622              | 4,513,622             | 1,292,539                  | 29%                         |
| Urban Unconditional Grant Wage                       | 3,774,154              | 3,774,154             | 943,538                    | 25%                         |
| Urban Unconditional Non-Wage                         | 630,459                | 1,030,244             | 157,615                    | 25%                         |
| <b>Conditional Government Transfers</b>              | <b>30,820,461</b>      | <b>33,761,562</b>     | <b>8,974,906</b>           | <b>29%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent     | 6,186,288              | 9,121,221             | 2,874,014                  | 46%                         |
| Programme Conditional Grant - Development            | 1,230,604              | 1,236,771             | 250,000                    | 20%                         |
| Programme Conditional Grant - Wage Recurrent         | 23,403,569             | 23,403,569            | 5,850,892                  | 25%                         |
| <b>Other Government Transfers</b>                    | <b>374,762</b>         | <b>403,894</b>        | <b>20,000</b>              | <b>5%</b>                   |



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| Ushs Thousands                                  | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|----------------|---------------------|----------------------|
| Child days vaccination, Rubella and Malaria     | 0               | 29,131         | 0                   |                      |
| Infectious Diseases Institute (IDI)             | 40,000          | 40,000         | 0                   | 0%                   |
| Uganda Road Fund (URF)                          | 299,762         | 299,762        | 20,000              | 7%                   |
| Uganda Women Entrepreneurship Program(UWEP)     | 15,000          | 15,000         | 0                   | 0%                   |
| Youth Livelihood Programme (YLP)                | 20,000          | 20,000         | 0                   | 0%                   |
| External Financing                              | 0               | 373,129        | 0                   |                      |
| United Nations Capital Development Fund (UNCDF) | 0               | 373,129        | 0                   |                      |
| Total Revenues Shares                           | 46,113,459      | 49,856,604     | 11,819,425          | 26%                  |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 5,075,982                          | 0              | 1,982,560              | 39%            | 1,982,560                         |
| Sub-Total                                       | 5,075,982                          | 0              | 1,982,560              | 39%            | 1,982,560                         |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 1,646,425                          | 0              | 170,480                | 10%            | 170,480                           |
| Sub-Total                                       | 1,646,425                          | 0              | 170,480                | 10%            | 170,480                           |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 1,360,236                          | 0              | 101,804                | 7%             | 101,804                           |
| Sub-Total                                       | 1,360,236                          | 0              | 101,804                | 7%             | 101,804                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 54,994                             | 0              | 0                      | 0%             | 0                                 |
| 20 Agricultural Production                      | 659,534                            | 0              | 94,755                 | 14%            | 94,755                            |
| Sub-Total                                       | 714,527                            | 0              | 94,755                 | 13%            | 94,755                            |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 810,556                            | 0              | 178,206                | 22%            | 178,206                           |
| 30 Health Management and Supervision            | 4,819,525                          | 0              | 1,106,213              | 23%            | 1,106,213                         |
| Sub-Total                                       | 5,630,081                          | 0              | 1,284,419              | 23%            | 1,284,419                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 12,240,514                         | 0              | 2,914,033              | 24%            | 2,914,033                         |
| 20 Secondary Education                          | 6,612,270                          | 0              | 1,716,841              | 26%            | 1,716,841                         |
| 30 Skills Development                           | 3,131,396                          | 0              | 843,467                | 27%            | 843,467                           |
| 40 Education&Sports Management and Inspection   | 846,040                            | 0              | 40,561                 | 5%             | 40,561                            |
| Sub-Total                                       | 22,830,219                         | 0              | 5,514,902              | 24%            | 5,514,902                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 20 Engineering Services                         | 6,794,221                          | 0              | 122,892                | 2%             | 122,892                           |
| Sub-Total                                       | 6,794,221                          | 0              | 122,892                | 2%             | 122,892                           |

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|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 771,792                            | 0              | 140,772                | 18%            | 140,772                           |
| Sub-Total   | 771,792                            | 0              | 140,772                | 18%            | 140,772                           |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 68,409                             | 0              | 0                      | 0%             | 0                                 |
| 20 Empowerment and Mindset Change                 | 442,961                            | 0              | 44,280                 | 10%            | 44,280                            |
| Sub-Total   | 511,370                            | 0              | 44,280                 | 9%             | 44,280                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 492,599                            | 0              | 29,450                 | 6%             | 29,450                            |
| Sub-Total   | 492,599                            | 0              | 29,450                 | 6%             | 29,450                            |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 79,752                             | 0              | 7,981                  | 10%            | 7,981                             |
| Sub-Total   | 79,752                             | 0              | 7,981                  | 10%            | 7,981                             |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 206,254                            | 0              | 16,471                 | 8%             | 16,471                            |
| Sub-Total   | 206,254                            | 0              | 16,471                 | 8%             | 16,471                            |
| Grand Total                                       | 46,113,459                         | 0              | 9,510,764              | 21%            | 9,510,764                         |

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SECTION B : Summary by Department

Department: Administration

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 4,289,653       | 8,526,678      | 1,770,832          | 41%                        | 1,770,832       |
| Locally Raised Revenues                            | 796,730         | 796,730        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage           | 454,079         | 2,359,776      | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent   | 1,545,985       | 3,891,767      | 1,397,617          | 90%                        | 1,397,617       |
| Urban Unconditional Grant Wage                     | 1,449,113       | 1,449,113      | 362,278            | 25%                        | 362,278         |
| Urban Unconditional Non-Wage                       | 43,747          | 29,292         | 10,937             | 25%                        | 10,937          |
| Development Revenues                               | 786,329         | 2,034,764      | 0                  | 0%                         | 0               |
| External Financing                                 | 0               | 373,129        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                            | 370,000         | 370,000        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou               | 416,329         | 1,291,635      | 0                  | 0%                         | 0               |
| Urban Discretionary Equalisation Development Grant | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                              | 5,075,982       | 10,561,442     | 1,770,832          | 35%                        | 1,770,832       |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 1,449,113       | 1,449,113      | 278,320            | 19%                        | 278,320         |
| Non Wage   | 2,840,541       | 7,077,565      | 1,704,240          | 60%                        | 1,704,240       |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 786,329         | 1,661,635      | 0                  | 0%                         | 0               |
| External Financing                                 | 0               | 373,129        | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 5,075,982       | 10,561,442     | 1,982,560          | 39%                        | 1,982,560       |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | -211,727           |                            |                 |
| Wage   |                 |                | 83,958             |                            |                 |
| Non Wage   |                 |                | -295,686           |                            |                 |
| Development Balances                               |                 |                | 0                  |                            |                 |
| Domestic Development                               |                 |                | 0                  |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |

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SECTION B : Summary by Department

|               |          |  |
|---------------|----------|--|
| Total Unspent | -211,727 |  |
|---------------|----------|--|

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SECTION B : Summary by Department

Department: Finance

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 1,146,337       | 1,072,729      | 131,339            | 11%                        | 131,339         |
| Locally Raised Revenues                       | 547,375         | 547,375        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage      | 73,608          | 0              | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                | 366,225         | 366,225        | 91,556             | 25%                        | 91,556          |
| Urban Unconditional Non-Wage                  | 159,130         | 159,130        | 39,783             | 25%                        | 39,783          |
| Development Revenues                          | 500,088         | 10,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                       | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou          | 490,088         | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 1,646,425       | 1,082,729      | 131,339            | 8%                         | 131,339         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 366,225         | 366,225        | 42,561             | 12%                        | 42,561          |
| Non Wage                                      | 780,113         | 706,505        | 127,919            | 16%                        | 127,919         |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 500,088         | 10,000         | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 1,646,425       | 1,082,729      | 170,480            | 10%                        | 170,480         |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | -39,142            |                            |                 |
| Wage  |                 |                | 48,995             |                            |                 |
| Non Wage                                      |                 |                | -88,136            |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | -39,142            |                            |                 |

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Statutory bodies

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 1,360,236       | 799,271        | 45,130             | 3%                         | 45,130          |
| Locally Raised Revenues                       | 574,950         | 574,950        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage      | 604,765         | 0              | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                | 157,308         | 157,308        | 39,327             | 25%                        | 39,327          |
| Urban Unconditional Non-Wage                  | 23,212          | 67,013         | 5,803              | 25%                        | 5,803           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 1,360,236       | 799,271        | 45,130             | 3%                         | 45,130          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 157,308         | 157,308        | 26,641             | 17%                        | 26,641          |
| Non Wage                                      | 1,202,928       | 641,963        | 75,163             | 6%                         | 75,163          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 1,360,236       | 799,271        | 101,804            | 7%                         | 101,804         |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | -56,674            |                            |                 |
| Wage  |                 |                | 12,686             |                            |                 |
| Non Wage                                      |                 |                | -69,360            |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | -56,674            |                            |                 |

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**SECTION B : Summary by Department**

VOTE: 601 Arua City

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SECTION B : Summary by Department

Department: Production and Marketing

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 714,527         | 762,515        | 152,581            | 21%                        | 152,581         |
| Locally Raised Revenues                          | 49,208          | 49,208         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 54,994          | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 0               | 102,982        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Wage Recurrent     | 610,326         | 610,326        | 152,581            | 25%                        | 152,581         |
| Development Revenues                             | 0               | 6,167          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 0               | 6,167          | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 714,527         | 768,682        | 152,581            | 21%                        | 152,581         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 610,326         | 610,326        | 92,223             | 15%                        | 92,223          |
| Non Wage   | 104,202         | 152,190        | 2,532              | 2%                         | 2,532           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 6,167          | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 714,527         | 768,682        | 94,755             | 13%                        | 94,755          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 57,827             |                            |                 |
| Wage   |                 |                | 60,359             |                            |                 |
| Non Wage   |                 |                | -2,532             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 57,827             |                            |                 |

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**SECTION B : Summary by Department**

VOTE: 601 Arua City

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SECTION B : Summary by Department

Department: Health

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 5,532,348       | 5,359,794      | 1,283,207          | 23%                        | 1,283,207       |
| Locally Raised Revenues                          | 157,833         | 157,833        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 201,685         | 0              | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 40,000          | 69,131         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 772,888         | 772,888        | 193,222            | 25%                        | 193,222         |
| Programme Conditional Grant - Wage Recurrent     | 4,334,941       | 4,334,941      | 1,083,735          | 25%                        | 1,083,735       |
| Urban Unconditional Non-Wage                     | 25,000          | 25,000         | 6,250              | 25%                        | 6,250           |
| Development Revenues                             | 97,733          | 97,733         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 97,733          | 97,733         | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 5,630,081       | 5,457,527      | 1,283,207          | 23%                        | 1,283,207       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 4,334,941       | 4,334,941      | 1,079,988          | 25%                        | 1,079,988       |
| Non Wage   | 1,197,407       | 1,024,853      | 204,431            | 17%                        | 204,431         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 97,733          | 97,733         | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 5,630,081       | 5,457,527      | 1,284,419          | 23%                        | 1,284,419       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | -1,211             |                            |                 |
| Wage   |                 |                | 3,747              |                            |                 |
| Non Wage   |                 |                | -4,959             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | -1,211             |                            |                 |

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Education

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 22,697,348      | 23,127,837     | 5,925,502          | 26%                        | 5,925,502       |
| Locally Raised Revenues                            | 204,941         | 204,941        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage           | 55,679          | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent   | 3,795,847       | 4,282,016      | 1,265,282          | 33%                        | 1,265,282       |
| Programme Conditional Grant - Wage Recurrent       | 18,458,302      | 18,458,302     | 4,614,576          | 25%                        | 4,614,576       |
| Urban Unconditional Grant Wage                     | 182,578         | 182,578        | 45,644             | 25%                        | 45,644          |
| Development Revenues                               | 132,871         | 132,871        | 0                  | 0%                         | 0               |
| Locally Raised Revenues                            | 0               | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development          | 132,871         | 132,871        | 0                  | 0%                         | 0               |
| Urban Discretionary Equalisation Development Grant | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                              | 22,830,219      | 23,260,708     | 5,925,502          | 26%                        | 5,925,502       |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 18,640,880      | 18,640,880     | 4,362,436          | 23%                        | 4,362,436       |
| Non Wage   | 4,056,468       | 4,486,957      | 1,152,466          | 28%                        | 1,152,466       |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 132,871         | 132,871        | 0                  | 0%                         | 0               |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 22,830,219      | 23,260,708     | 5,514,902          | 24%                        | 5,514,902       |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 410,601            |                            |                 |
| Wage   |                 |                | 297,784            |                            |                 |
| Non Wage   |                 |                | 112,816            |                            |                 |
| Development Balances                               |                 |                | 0                  |                            |                 |
| Domestic Development                               |                 |                | 0                  |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

|               |         |  |
|---------------|---------|--|
| Total Unspent | 410,601 |  |
|---------------|---------|--|

N / A



VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 858,013         | 563,610        | 118,023            | 14%                        | 118,023         |
| Locally Raised Revenues                            | 91,518          | 91,518         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage           | 294,403         | 0              | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                     | 472,092         | 472,092        | 118,023            | 25%                        | 118,023         |
| Development Revenues                               | 5,936,208       | 5,626,750      | 250,000            | 4%                         | 250,000         |
| Locally Raised Revenues                            | 449,370         | 449,370        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou               | 309,459         | 0              | 0                  | 0%                         | 0               |
| Other Transfers from Central Government            | 299,762         | 299,762        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development          | 1,000,000       | 1,000,000      | 250,000            | 25%                        | 250,000         |
| Urban Discretionary Equalisation Development Grant | 3,877,617       | 3,877,617      | 0                  | 0%                         | 0               |
| Total Revenues Shares                              | 6,794,221       | 6,190,359      | 368,023            | 5%                         | 368,023         |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage   | 472,092         | 472,092        | 94,586             | 20%                        | 94,586          |
| Non Wage   | 385,920         | 91,518         | 8,526              | 2%                         | 8,526           |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 5,936,208       | 5,626,750      | 19,780             | 0%                         | 19,780          |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 6,794,221       | 6,190,359      | 122,892            | 2%                         | 122,892         |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 14,912             |                            |                 |
| Wage   |                 |                | 23,438             |                            |                 |
| Non Wage   |                 |                | -8,526             |                            |                 |
| Development Balances                               |                 |                | 230,220            |                            |                 |
| Domestic Development                               |                 |                | 230,220            |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | 245,132            |                            |                 |

**VOTE: 601** Arua City

**Quarter 1**

**SECTION B : Summary by Department**

N/A

VOTE: 601 Arua City

Quarter 1

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 1

SECTION B : Summary by Department

Department: Natural Resources

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 771,792         | 686,682        | 142,208            | 18%                        | 142,208         |
| Locally Raised Revenues                       | 117,851         | 117,851        | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage      | 85,111          | 0              | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                | 553,830         | 553,830        | 138,458            | 25%                        | 138,458         |
| Urban Unconditional Non-Wage                  | 15,000          | 15,000         | 3,750              | 25%                        | 3,750           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 771,792         | 686,682        | 142,208            | 18%                        | 142,208         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 553,830         | 553,830        | 132,766            | 24%                        | 132,766         |
| Non Wage                                      | 217,962         | 132,851        | 8,006              | 4%                         | 8,006           |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 771,792         | 686,682        | 140,772            | 18%                        | 140,772         |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 1,436              |                            |                 |
| Wage  |                 |                | 5,692              |                            |                 |
| Non Wage                                      |                 |                | -4,256             |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 1,436              |                            |                 |

N / A

**VOTE: 601** Arua City

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 511,370         | 442,961        | 79,833             | 16%                        | 79,833          |
| Locally Raised Revenues                          | 88,629          | 88,629         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 68,409          | 0              | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 35,000          | 35,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 58,668          | 58,668         | 14,667             | 25%                        | 14,667          |
| Urban Unconditional Grant Wage                   | 260,663         | 260,663        | 65,166             | 25%                        | 65,166          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 511,370         | 442,961        | 79,833             | 16%                        | 79,833          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 260,663         | 260,663        | 29,024             | 11%                        | 29,024          |
| Non Wage   | 250,707         | 182,297        | 15,256             | 6%                         | 15,256          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 511,370         | 442,961        | 44,280             | 9%                         | 44,280          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 35,553             |                            |                 |
| Wage   |                 |                | 36,142             |                            |                 |
| Non Wage   |                 |                | -589               |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 35,553             |                            |                 |

N / A

**VOTE: 601** Arua City

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 416,839         | 347,988        | 68,020             | 16%                        | 68,020          |
| Locally Raised Revenues                       | 75,907          | 75,907         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage      | 68,851          | 0              | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                | 171,961         | 171,961        | 42,990             | 25%                        | 42,990          |
| Urban Unconditional Non-Wage                  | 100,120         | 100,120        | 25,030             | 25%                        | 25,030          |
| Development Revenues                          | 75,759          | 0              | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou          | 75,759          | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 492,599         | 347,988        | 68,020             | 14%                        | 68,020          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 171,961         | 171,961        | 15,584             | 9%                         | 15,584          |
| Non Wage                                      | 244,878         | 176,027        | 13,866             | 6%                         | 13,866          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 75,759          | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 492,599         | 347,988        | 29,450             | 6%                         | 29,450          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 38,570             |                            |                 |
| Wage  |                 |                | 27,406             |                            |                 |
| Non Wage                                      |                 |                | 11,164             |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 38,570             |                            |                 |

N / A



**VOTE: 601** Arua City

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 79,752          | 79,752         | 11,516             | 14%                        | 11,516          |
| Locally Raised Revenues                       | 33,688          | 33,688         | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                | 46,063          | 46,063         | 11,516             | 25%                        | 11,516          |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 79,752          | 79,752         | 11,516             | 14%                        | 11,516          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 46,063          | 46,063         | 5,637              | 12%                        | 5,637           |
| Non Wage                                      | 33,688          | 33,688         | 2,344              | 7%                         | 2,344           |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 79,752          | 79,752         | 7,981              | 10%                        | 7,981           |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 3,535              |                            |                 |
| Wage  |                 |                | 5,879              |                            |                 |
| Non Wage                                      |                 |                | -2,344             |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 3,535              |                            |                 |

N / A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 191,254         | 163,503        | 31,805             | 17%                        | 31,805          |
| Locally Raised Revenues                          | 36,282          | 36,282         | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 27,751          | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 12,900          | 12,900         | 3,225              | 25%                        | 3,225           |
| Urban Unconditional Grant Wage                   | 114,320         | 114,320        | 28,580             | 25%                        | 28,580          |
| Development Revenues                             | 15,000          | 15,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                          | 15,000          | 15,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 206,254         | 178,503        | 31,805             | 15%                        | 31,805          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 114,320         | 114,320        | 12,302             | 11%                        | 12,302          |
| Non Wage   | 76,933          | 49,182         | 4,169              | 5%                         | 4,169           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 15,000          | 15,000         | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 206,254         | 178,503        | 16,471             | 8%                         | 16,471          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 15,334             |                            |                 |
| Wage   |                 |                | 16,279             |                            |                 |
| Non Wage   |                 |                | -944               |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 15,334             |                            |                 |

N / A

**VOTE: 601** Arua City

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 601 Arua City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management                         |                                    |                                      |
| Programme: 14 Public Sector Transformation                             |                                    |                                      |
| SubProgramme: 01 Strengthening Accountability                          |                                    |                                      |
| Budget Output: 000024 Compliance and Enforcement Services              |                                    |                                      |
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs |                                    |                                      |

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                          | 5,000           | 0             |
| 222001 Information and Communication Technology Services. | 1,200           | 0             |
| 223004 Guard and Security services                        | 4,500           | 0             |
| 227001 Travel inland                                      | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 0             |
| Total for Budget Output                                   | 16,700          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 16,700          | 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: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pnsions, Gratutity and pension areas paid, Atleast 100%  
Staff Salaries pid

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 1,449,113       | 278,320       |
| 273104 Pension  | 509,673         | 226,562       |
| 273105 Gratuity   | 471,135         | 224,038       |
| 352881 Pension and Gratuity Arrears Budgeting           | 565,177         | 457,854       |
| Total for Budget Output                                 | 2,995,097       | 1,186,774     |
| Wage  | 1,449,113       | 278,320       |

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Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Non-Wage                           | 1,545,985 | 908,454                              |
|                                | GoU Dev                            | 0         | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 |  | US\$ Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 416,329         |  | 0             |
| 263402 Transfer to Other Government Units                        | 454,079         |  | 0             |
| Total for Budget Output  | 870,408         |  | 0             |
| Wage   | 0               |  | 0             |
| Non-Wage   | 454,079         |  | 0             |
| GoU Dev  | 416,329         |  | 0             |
| Ext Finance  | 0               |  | 0             |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

| Expenditures incurred in the Quarter to deliver outputs   |                 |  | US\$ Thousand |
|---|-----------------|--|---------------|
| Item  | Approved Budget |  | Spent         |
| 221009 Welfare and Entertainment                          | 6,000           |  | 1,500         |
| 221012 Small Office Equipment                             | 1,000           |  | 0             |
| 222001 Information and Communication Technology Services. | 2,520           |  | 0             |
| 223005 Electricity  | 40,000          |  | 1,000         |
| 223006 Water  | 18,826          |  | 1,500         |
| 227001 Travel inland                                      | 2,000           |  | 0             |
| 227004 Fuel, Lubricants and Oils                          | 9,000           |  | 1,000         |
| 228001 Maintenance-Buildings and Structures               | 4,000           |  | 1,000         |
| 228004 Maintenance-Other Fixed Assets                     | 2,000           |  | 0             |
| 313121 Non-Residential Buildings - Improvement            | 220,000         |  | 0             |
| 342111 Land - Acquisition                                 | 130,000         |  | 0             |

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Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Total for Budget Output            | 435,346 | 6,000                                |
|                                | Wage                               | 0       | 0                                    |
|                                | Non-Wage                           | 85,346  | 6,000                                |
|                                | GoU Dev                            | 350,000 | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

| Expenditures incurred in the Quarter to deliver outputs          |                         | US\$ Thousand |       |
|--|-------------------------|---------------|-------|
| Item   | Approved Budget         | Spent         |       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000                  | 0             |       |
| 221002 Workshops, Meetings and Seminars                          | 3,000                   | 0             |       |
| 221003 Staff Training  | 13,000                  | 0             |       |
| 221009 Welfare and Entertainment                                 | 36,000                  | 1,500         |       |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,292                  | 3,050         |       |
| 221012 Small Office Equipment                                    | 2,000                   | 0             |       |
| 221017 Membership dues and Subscription fees.                    | 1,000                   | 0             |       |
| 222001 Information and Communication Technology Services.        | 1,800                   | 450           |       |
| 227001 Travel inland   | 10,000                  | 590           |       |
| 227004 Fuel, Lubricants and Oils                                 | 4,000                   | 1,000         |       |
|  | Total for Budget Output | 95,092        | 6,590 |
|  | Wage                    | 0             | 0     |
|  | Non-Wage                | 95,092        | 6,590 |
|  | GoU Dev                 | 0             | 0     |
|  | Ext Finance             | 0             | 0     |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221007 Books, Periodicals & Newspapers                  | 2,190           | 0             |  |
| 221012 Small Office Equipment                           | 1,000           | 0             |  |
| 221017 Membership dues and Subscription fees.           | 500             | 0             |  |

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 222001 Information and Communication Technology Services. | 2,400                              | 0                                    |
| 222002 Postage and Courier                                | 1,000                              | 0                                    |
| 227001 Travel inland                                      | 2,000                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                          | 3,000                              | 0                                    |
| 228002 Maintenance-Transport Equipment                    | 4,000                              | 0                                    |
| 228004 Maintenance-Other Fixed Assets                     | 2,000                              | 500                                  |
| Total for Budget Output                                   | 18,090                             | 500                                  |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 18,090                             | 500                                  |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 245,840         | 22,002        |
| 212102 Medical expenses (Employees)                              | 5,000           | 0             |
| 221005 Official Ceremonies and State Functions                   | 8,000           | 0             |
| 221009 Welfare and Entertainment                                 | 7,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,000           | 0             |
| 221012 Small Office Equipment                                    | 1,000           | 0             |
| 221017 Membership dues and Subscription fees.                    | 500             | 0             |
| 222001 Information and Communication Technology Services.        | 3,000           | 0             |
| 224007 Relief Supplies   | 10,000          | 0             |
| 225101 Consultancy Services                                      | 5,000           | 0             |
| 227001 Travel inland   | 50,000          | 9,348         |
| 227004 Fuel, Lubricants and Oils                                 | 25,000          | 3,500         |
| 228001 Maintenance-Buildings and Structures                      | 70,000          | 1,900         |
| 228002 Maintenance-Transport Equipment                           | 15,000          | 1,414         |
| 273102 Incapacity, death benefits and funeral expenses           | 10,000          | 9,500         |



VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output        | 458,341                            | 47,664                               |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 458,341                            | 47,664                               |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                 | 21,400          | 1,350         |
| 221009 Welfare and Entertainment                        | 9,000           | 0             |
| 221012 Small Office Equipment                           | 1,000           | 0             |
| 227001 Travel inland                                    | 3,000           | 0             |
| Total for Budget Output                                 | 34,400          | 1,350         |
| Wage  | 0               | 0             |
| Non-Wage  | 34,400          | 1,350         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 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) | 15,000          | 11,280        |
| 221011 Printing, Stationery, Photocopying and Binding            | 15,545          | 38            |
| 221017 Membership dues and Subscription fees.                    | 5,000           | 0             |
| 222001 Information and Communication Technology Services.        | 4,200           | 0             |
| 227001 Travel inland   | 20,000          | 898           |
| 227004 Fuel, Lubricants and Oils                                 | 20,000          | 3,000         |
| 228004 Maintenance-Other Fixed Assets                            | 10,000          | 0             |
| 263402 Transfer to Other Government Units                        | 14,455          | 721,965       |
| Total for Budget Output  | 104,200         | 737,181       |

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 104,200737,181                       |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.               | 31,000          | 0             |
| 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  | 9,908           | 0             |
| 227004 Fuel, Lubricants and Oils  | 2,000           | 0             |
| 228002 Maintenance-Transport Equipment                                  | 2,000           | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 0             |
| Total for Budget Output   | 48,308          | 0             |
|   | Wage            | 0             |
|   | Non-Wage        | 28,308        |
|   | GoU Dev         | 20,000        |
|   | Ext Finance     | 0             |
| Total for Department  | 5,075,982       | 1,986,060     |
|   | Wage            | 1,449,113     |
|   | Non-Wage        | 2,840,541     |
|   | GoU Dev         | 786,329       |
|   | Ext Finance     | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 020 Finance

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

Identification of revenue sources, Departmental revenue allocations, Planned to submit Annual performance contract, revenue mobilized, Accountability followed, activities funded.

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 366,225         | 42,561        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 176,323         | 15,665        |
| 221001 Advertising and Public Relations                          | 10,000          | 0             |
| 221002 Workshops, Meetings and Seminars                          | 40,500          | 0             |
| 221003 Staff Training  | 15,000          | 0             |
| 221006 Commissions and related charges                           | 25,000          | 0             |
| 221008 Information and Communication Technology Supplies.        | 10,000          | 1,700         |
| 221009 Welfare and Entertainment                                 | 41,500          | 5,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 164,319         | 77,531        |
| 221012 Small Office Equipment                                    | 17,331          | 0             |
| 221014 Bank Charges and other Bank related costs                 | 9,169           | 0             |
| 221017 Membership dues and Subscription fees.                    | 6,500           | 0             |
| 222001 Information and Communication Technology Services.        | 24,086          | 0             |
| 223006 Water   | 5,000           | 0             |
| 225101 Consultancy Services                                      | 5,000           | 0             |
| 227001 Travel inland   | 86,902          | 14,750        |
| 227004 Fuel, Lubricants and Oils                                 | 108,181         | 13,273        |
| 228002 Maintenance-Transport Equipment                           | 25,500          | 0             |
| 263402 Transfer to Other Government Units                        | 499,890         | 0             |
| 312221 Light ICT hardware - Acquisition                          | 10,000          | 0             |
| Total for Budget Output  | 1,646,425       | 170,480       |
| Wage   | 366,225         | 42,561        |

VOTE: 601 Arua City

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Non-Wage                           | 780,113   | 127,919                              |
|                                | GoU Dev                            | 500,088   | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 1,646,425 | 170,480                              |
|                                | Wage                               | 366,225   | 42,561                               |
|                                | Non-Wage                           | 780,113   | 127,919                              |
|                                | GoU Dev                            | 500,088   | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |

VOTE: 601 Arua City

Quarter 1

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          |                                    |                                      |
| PIAP Output: 16060504 Human Resource management services |                                    |                                      |
| 95%Established posts filled                              |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$hs Thousand |
|---|-----------------|-----------------|
| Item  | Approved Budget | Spent           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 21,480          | 3,560           |
| 221001 Advertising and Public Relations                                 | 2,000           | 0               |
| 221008 Information and Communication Technology Supplies.               | 6,000           | 1,500           |
| 221009 Welfare and Entertainment  | 2,000           | 500             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 5,000           | 1,250           |
| 221012 Small Office Equipment   | 1,000           | 0               |
| 222001 Information and Communication Technology Services.               | 1,107           | 0               |
| 227001 Travel inland  | 2,000           | 0               |
| 227004 Fuel, Lubricants and Oils  | 2,000           | 0               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 0               |
| Total for Budget Output   | 43,587          | 6,810           |
| Wage  | 0               | 0               |
| Non-Wage  | 43,587          | 6,810           |
| GoU Dev   | 0               | 0               |
| Ext Finance   | 0               | 0               |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

Advertisements Made, Contracts committee meetings organised, Bids opened, Contracts Awarded, Travels made, Evaluation Meetings organisedAdvertisements Made, Contracts committee meetings organised, Bids opened, Travels made, Evaluation Meetings organised

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | US\$ Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,213                             | 2,227                                |
| 221011 Printing, Stationery, Photocopying and Binding            | 9,000                              | 0                                    |
| 221012 Small Office Equipment                                    | 2,000                              | 0                                    |
| 222001 Information and Communication Technology Services.        | 2,000                              | 0                                    |
| 227001 Travel inland   | 2,000                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                                 | 2,000                              | 0                                    |
| 228002 Maintenance-Transport Equipment                           | 2,000                              | 0                                    |
| Total for Budget Output  | 32,213                             | 2,227                                |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 32,213                             | 2,227                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 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) | 215,175         | 35,070        |
| 282301 Transfers to Government Institutions                      | 391,781         | 0             |
| Total for Budget Output  | 606,956         | 35,070        |
| Wage   | 0               | 0             |
| Non-Wage   | 606,956         | 35,070        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 157,308         | 26,641        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,600          | 0             |

VOTE: 601 Arua City

Quarter 1

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                                |
| 212102 Medical expenses (Employees)                       | 6,000                              | 2,054                                |
| 221008 Information and Communication Technology Supplies. | 3,000                              | 0                                    |
| 221009 Welfare and Entertainment                          | 4,536                              | 150                                  |
| 221011 Printing, Stationery, Photocopying and Binding     | 10,100                             | 2,375                                |
| 221012 Small Office Equipment                             | 4,000                              | 0                                    |
| 221017 Membership dues and Subscription fees.             | 2,035                              | 0                                    |
| 222001 Information and Communication Technology Services. | 5,105                              | 1,416                                |
| 223005 Electricity  | 2,800                              | 1,666                                |
| 223006 Water  | 2,600                              | 1,847                                |
| 227001 Travel inland                                      | 70,000                             | 10,500                               |
| 227004 Fuel, Lubricants and Oils                          | 20,000                             | 7,000                                |
| 228002 Maintenance-Transport Equipment                    | 27,264                             | 650                                  |
| 263402 Transfer to Other Government Units                 | 191,384                            | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses    | 3,000                              | 1,000                                |
| 281401 Rent   | 6,000                              | 3,648                                |
| 282101 Donations  | 3,000                              | 0                                    |
| Total for Budget Output                                   | 551,732                            | 58,947                               |
| Wage  | 157,308                            | 26,641                               |
| Non-Wage  | 394,424                            | 32,306                               |
| GoU Dev   | 0                                  | 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)                       | 9,231           | 0             |
| 222001 Information and Communication Technology Services. | 5,640           | 0             |
| 223005 Electricity  | 7,200           | 0             |
| 223006 Water  | 8,500           | 0             |

VOTE: 601 Arua City

Quarter 1

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                                |
| 227001 Travel inland                                    | 28,911                             | 0                                    |
| 281401 Rent   | 16,800                             | 0                                    |
| Total for Budget Output                                 | 76,282                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 76,282                             | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 5,500           | 0             |
| 221009 Welfare and Entertainment                                 | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 0             |
| 221012 Small Office Equipment                                    | 4,500           | 0             |
| 222001 Information and Communication Technology Services.        | 1,152           | 0             |
| 227001 Travel inland   | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 0             |
| Total for Budget Output  | 29,152          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 29,152          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA



VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

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

PIAP Output: 16080515 Critical system processes automated

1Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council1Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council1Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$hs Thousand |
|--|-----------------|-----------------|
| Item   | Approved Budget | Spent           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,000           | 0               |
| 221009 Welfare and Entertainment                                 | 2,000           | 0               |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 0               |
| 221012 Small Office Equipment                                    | 2,000           | 0               |
| 222001 Information and Communication Technology Services.        | 1,314           | 0               |
| 227001 Travel inland   | 2,000           | 0               |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 0               |
| Total for Budget Output  | 20,314          | 0               |
| Wage   | 0               | 0               |
| Non-Wage   | 20,314          | 0               |
| GoU Dev  | 0               | 0               |
| Ext Finance  | 0               | 0               |
| Total for Department   | 1,360,236       | 103,054         |
| Wage   | 157,308         | 26,641          |
| Non-Wage   | 1,202,928       | 76,413          |
| GoU Dev  | 0               | 0               |
| Ext Finance  | 0               | 0               |

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension                       |                                    |                                      |
| Programme: 01 Agro-Industrialization                          |                                    |                                      |
| SubProgramme: 01 Institutional Strengthening and Coordination |                                    |                                      |
| Budget Output: 010015 Extension services                      |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263402 Transfer to Other Government Units               | 54,994          | 0             |
| Total for Budget Output                                 | 54,994          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 54,994          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

|  |  |  |
|--|--|--|
| Service Area: 20 Agricultural Production   |  |  |
| Programme: 01 Agro-Industrialization   |  |  |
| SubProgramme: 02 Agricultural Production and Productivity  |  |  |
| Budget Output: 010004 Animal feeds production  |  |  |
| PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc. |  |  |
| NA   |  |  |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 610,326         | 92,223        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,840          | 462           |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 500           |
| 222001 Information and Communication Technology Services.        | 4,208           | 500           |
| 225204 Monitoring and Supervision of capital work                | 8,000           | 0             |
| 227001 Travel inland   | 7,000           | 570           |
| 227004 Fuel, Lubricants and Oils                                 | 13,160          | 1,000         |
| Total for Budget Output  | 659,534         | 95,255        |
| Wage   | 610,326         | 92,223        |
| Non-Wage   | 49,208          | 3,032         |
| GoU Dev  | 0               | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 714,52795,255                        |
|                                | Wage                               | 610,32692,223                        |
|                                | Non-Wage                           | 104,2023,032                         |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

VOTE: 601 Arua City

Quarter 1

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: 320034 Prevention and Rehabilitaion services               |                                    |                                      |
| PIAP Output: 1203011003 Health promotion and Diseases Prevention services |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$hs Thousand |
|---|-----------------|-----------------|
| Item  | Approved Budget | Spent           |
| 225204 Monitoring and Supervision of capital work                       | 5,000           | 0               |
| 228001 Maintenance-Buildings and Structures                             | 30,000          | 0               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,533          | 0               |
| 312121 Non-Residential Buildings - Acquisition                          | 30,200          | 0               |
| 312139 Other Structures - Acquisition                                   | 20,000          | 0               |
| Total for Budget Output   | 97,733          | 0               |
| Wage  | 0               | 0               |
| Non-Wage  | 0               | 0               |
| GoU Dev   | 97,733          | 0               |
| Ext Finance   | 0               | 0               |

|   |
|---|
| Budget Output: 320165 Primary Health care services  |
| PIAP Output: 1203010501 Blood products available  |
| NA  |
| PIAP Output: 1203010504 Basket of 41 essential medicines availed.   |
| NA  |
| PIAP Output: 1203010505 Blood products available  |
| NA  |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts  |
| 95% of approved staffing positions filled   |
| PIAP Output: 1203010508 Quality medicines and health products on the market   |
| NA  |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |
| NA  |
| PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |
| NA  |

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

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

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 712,823         | 178,206       |
| Total for Budget Output                                 | 712,823         | 178,206       |
| Wage  | 0               | 0             |
| Non-Wage  | 712,823         | 178,206       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,440          | 0             |
| 221005 Official Ceremonies and State Functions                   | 1,100           | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,254           | 0             |
| 221012 Small Office Equipment                                    | 2,000           | 0             |
| 222001 Information and Communication Technology Services.        | 600             | 0             |
| 227001 Travel inland   | 3,920           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 91,798          | 0             |
| 228001 Maintenance-Buildings and Structures                      | 7,200           | 0             |
| 263402 Transfer to Other Government Units                        | 78,373          | 0             |
| Total for Budget Output  | 201,685         | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 201,685         | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320066 Health System Strengthening

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

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

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

| Item   | Approved Budget | Spent     |
|--|-----------------|-----------|
| 211101 General Staff Salaries                                    | 4,334,941       | 1,079,988 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,000          | 12,610    |
| 221008 Information and Communication Technology Supplies.        | 3,750           | 0         |
| 221009 Welfare and Entertainment                                 | 12,780          | 350       |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 685       |
| 222001 Information and Communication Technology Services.        | 21,040          | 1,150     |
| 223005 Electricity   | 500             | 125       |
| 223006 Water   | 500             | 125       |
| 224004 Beddings, Clothing, Footwear and related Services         | 5,000           | 0         |
| 227001 Travel inland   | 42,793          | 2,995     |
| 227004 Fuel, Lubricants and Oils                                 | 53,335          | 6,120     |
| 228001 Maintenance-Buildings and Structures                      | 5,000           | 0         |
| 228002 Maintenance-Transport Equipment                           | 52,200          | 2,190     |
| 273103 Retrenchment costs  | 10,000          | 0         |
| Total for Budget Output  | 4,617,840       | 1,106,338 |
| Wage   | 4,334,941       | 1,079,988 |
| Non-Wage   | 282,898         | 26,350    |
| GoU Dev  | 0               | 0         |
| Ext Finance  | 0               | 0         |
| Total for Department   | 5,630,081       | 1,284,544 |
| Wage   | 4,334,941       | 1,079,988 |
| Non-Wage   | 1,197,407       | 204,556   |
| GoU Dev  | 97,733          | 0         |
| Ext Finance  | 0               | 0         |

VOTE: 601 Arua City

Quarter 1

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: 000023 Inspection and Monitoring   |                                    |                                      |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,700          | 3,900         |
| 221009 Welfare and Entertainment                                 | 3,672           | 530           |
| 221012 Small Office Equipment                                    | 1,400           | 0             |
| 221017 Membership dues and Subscription fees.                    | 600             | 200           |
| 222001 Information and Communication Technology Services.        | 1,500           | 500           |
| 227001 Travel inland   | 5,000           | 1,540         |
| 227004 Fuel, Lubricants and Oils                                 | 6,000           | 2,000         |
| Total for Budget Output  | 29,872          | 8,670         |
| Wage   | 0               | 0             |
| Non-Wage   | 29,872          | 8,670         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs    |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,642           | 0             |
| 228004 Maintenance-Other Fixed Assets                      | 21,000          | 0             |
| 312121 Non-Residential Buildings - Acquisition             | 105,229         | 0             |
| Total for Budget Output                                    | 132,871         | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 132,871         | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 10,240,701      | 2,293,083     |
| Total for Budget Output                                 | 10,240,701      | 2,293,083     |
| Wage  | 10,240,701      | 2,293,083     |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320162 Capitation (Primary)

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

40 Inspection and monitoring conducted Teachers trained on pedagogy lessons planned and conducted

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,837,070       | 612,281       |
| Total for Budget Output                                 | 1,837,070       | 612,281       |
| Wage  | 0               | 0             |
| Non-Wage  | 1,837,070       | 612,281       |
| 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)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 767,544         | 255,848       |
| Total for Budget Output                                 | 767,544         | 255,848       |



VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 767,544255,848                       |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

Budget Output: 320159 Secondary Education Services

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

over 150 Teachers paid salaries Processing of the  
paycleaning payrol

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand      |
|---|-----------------|--------------------|
| Item  | Approved Budget | Spent              |
| 211101 General Staff Salaries                           | 5,844,726       | 1,460,993          |
| Total for Budget Output                                 | 5,844,726       | 1,460,993          |
|   | Wage            | 5,844,7261,460,993 |
|   | Non-Wage        | 00                 |
|   | GoU Dev         | 00                 |
|   | Ext Finance     | 00                 |

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 |                 | US\$ Thousand    |
|---|-----------------|------------------|
| Item  | Approved Budget | Spent            |
| 211101 General Staff Salaries                           | 2,372,876       | 592,634          |
| Total for Budget Output                                 | 2,372,876       | 592,634          |
|   | Wage            | 2,372,876592,634 |
|   | Non-Wage        | 00               |
|   | GoU Dev         | 00               |
|   | Ext Finance     | 00               |

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)              | 758,520                            | 250,833                              |
| Total for Budget Output                                 | 758,520                            | 250,833                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 758,520                            | 250,833                              |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

30 pre-primary, primary and secondary schools inspected and monitored

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,916           | 972           |
| 221009 Welfare and Entertainment                                 | 1,600           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,884           | 628           |
| 221017 Membership dues and Subscription fees.                    | 300             | 0             |
| 222001 Information and Communication Technology Services.        | 1,500           | 500           |
| 227001 Travel inland   | 4,000           | 1,333         |
| Total for Budget Output  | 12,200          | 3,433         |
| Wage   | 0               | 0             |
| Non-Wage   | 12,200          | 3,433         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousands                       |
| Item  | Approved Budget                    | Spent                                |
| 221003 Staff Training                                   | 10,000                             | 3,200                                |
| Total for Budget Output                                 | 10,000                             | 3,200                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 10,000                             | 3,200                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousands |
|---|-----------------|----------------|
| Item  | Approved Budget | Spent          |
| 228001 Maintenance-Buildings and Structures             | 348,526         | 0              |
| Total for Budget Output                                 | 348,526         | 0              |
| Wage  | 0               | 0              |
| Non-Wage  | 348,526         | 0              |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

Budget Output: 320014 Examinations and Assessments

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousands |
|--|-----------------|----------------|
| Item   | Approved Budget | Spent          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 2,002          |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 0              |
| Total for Budget Output  | 10,000          | 2,002          |
| Wage   | 0               | 0              |
| Non-Wage   | 10,000          | 2,002          |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

Budget Output: 320016 Management of Education Services

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions |                                    |                                      |
| NA  |                                    |                                      |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions |                                    |                                      |
| 5 department staff paid salaries services in the department<br>managed workplans reports meetings         |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 182,578         | 15,726        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,010           | 5,000         |
| 221003 Staff Training  | 30,000          | 0             |
| 221008 Information and Communication Technology Supplies.        | 6,431           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 0             |
| 227001 Travel inland   | 19,615          | 1,700         |
| 227004 Fuel, Lubricants and Oils                                 | 30,000          | 3,500         |
| 228002 Maintenance-Transport Equipment                           | 30,000          | 0             |
| 263402 Transfer to Other Government Units                        | 54,279          | 0             |
| Total for Budget Output  | 363,913         | 25,926        |
| Wage   | 182,578         | 15,726        |
| Non-Wage   | 181,336         | 10,200        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320038 Sports Development and Oversight

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

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400           | 0             |
| 212102 Medical expenses (Employees)                              | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 300             | 0             |
| 221009 Welfare and Entertainment                                 | 70,000          | 0             |
| 221017 Membership dues and Subscription fees.                    | 2,000           | 0             |
| 222001 Information and Communication Technology Services.        | 720             | 0             |
| 227001 Travel inland   | 3,000           | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227003 Carriage, Haulage, Freight and transport hire    | 18,000                             | 6,000                                |
| 227004 Fuel, Lubricants and Oils                        | 1,480                              | 0                                    |
| 228002 Maintenance-Transport Equipment                  | 1,500                              | 0                                    |
| Total for Budget Output                                 | 101,400                            | 6,000                                |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 101,400                            | 6,000                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 22,830,219                         | 5,514,902                            |
| Wage  | 18,640,880                         | 4,362,436                            |
| Non-Wage  | 4,056,468                          | 1,152,466                            |
| GoU Dev   | 132,871                            | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 601 Arua City

Quarter 1

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 20 Engineering Services   |                                    |                                      |
| Programme: 09 Integrated Transport Infrastructure And Services                              |                                    |                                      |
| SubProgramme: 03 Transport Infrastructure and Services Development                          |                                    |                                      |
| Budget Output: 000017 Infrastructure Development and Management                             |                                    |                                      |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. |                                    |                                      |

10Length in Km of District roads routinely maintainedLength in Km of District roads routinely maintained

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$hs Thousand |
|--|-----------------|-----------------|
| Item   | Approved Budget | Spent           |
| 211101 General Staff Salaries                                    | 472,092         | 94,586          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 92,038          | 8,406           |
| 221008 Information and Communication Technology Supplies.        | 3,000           | 0               |
| 221009 Welfare and Entertainment                                 | 7,000           | 0               |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,500           | 750             |
| 221012 Small Office Equipment                                    | 1,000           | 0               |
| 221017 Membership dues and Subscription fees.                    | 1,200           | 0               |
| 222001 Information and Communication Technology Services.        | 11,700          | 0               |
| 225201 Consultancy Services-Capital                              | 285,000         | 0               |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 10,000          | 0               |
| 227001 Travel inland   | 26,655          | 2,250           |
| 227004 Fuel, Lubricants and Oils                                 | 149,350         | 3,000           |
| 228001 Maintenance-Buildings and Structures                      | 20,000          | 0               |
| 228002 Maintenance-Transport Equipment                           | 48,564          | 2,500           |
| 228004 Maintenance-Other Fixed Assets                            | 55,000          | 11,400          |
| 263402 Transfer to Other Government Units                        | 459,945         | 0               |
| 312219 Other Transport equipment - Acquisition                   | 419,370         | 0               |
| 313131 Roads and Bridges - Improvement                           | 4,726,807       | 0               |
| Total for Budget Output  | 6,794,221       | 122,892         |
| Wage   | 472,092         | 94,586          |
| Non-Wage   | 385,920         | 8,526           |
| GoU Dev  | 5,936,208       | 19,780          |
| Ext Finance  | 0               | 0               |

VOTE: 601 Arua City

Quarter 1

|                      |           |         |
|----------------------|-----------|---------|
| Total for Department | 6,794,221 | 122,892 |
| Wage                 | 472,092   | 94,586  |
| Non-Wage             | 385,920   | 8,526   |
| GoU Dev              | 5,936,208 | 19,780  |
| Ext Finance          | 0         | 0       |

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Natural Resources Management                                     |                                    |                                      |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water      |                                    |                                      |
| SubProgramme: 01 Environment and Natural Resources Management                     |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services                             |                                    |                                      |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. |                                    |                                      |
| NA  |                                    |                                      |
| PIAP Output: 06060601 Strategy for NDP III implementation coordination developed. |                                    |                                      |

General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 553,830         | 132,766       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,000          | 2,926         |
| 221002 Workshops, Meetings and Seminars                          | 10,000          | 0             |
| 221005 Official Ceremonies and State Functions                   | 951             | 0             |
| 221007 Books, Periodicals & Newspapers                           | 500             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500           | 500           |
| 221012 Small Office Equipment                                    | 2,500           | 0             |
| 224003 Agricultural Supplies and Services                        | 18,000          | 0             |
| 224010 Protective Gear   | 200             | 0             |
| 225202 Environment Impact Assessment for Capital Works           | 1,000           | 0             |
| 227001 Travel inland   | 4,000           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 1,000         |
| 228002 Maintenance-Transport Equipment                           | 1,000           | 0             |
| 228004 Maintenance-Other Fixed Assets                            | 1,200           | 280           |
| Total for Budget Output  | 633,682         | 137,472       |
| Wage   | 553,830         | 132,766       |
| Non-Wage   | 79,851          | 4,706         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A



VOTE: 601 Arua City

Quarter 1

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

US\$ Thousand

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 263402 Transfer to Other Government Units | 39,869          | 0     |
| Total for Budget Output                   | 39,869          | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 39,869          | 0     |
| GoU Dev                                   | 0               | 0     |
| Ext Finance                               | 0               | 0     |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 0     |
| 223001 Property Management Expenses                              | 15,000          | 3,300 |
| 227001 Travel inland   | 28,000          | 0     |
| Total for Budget Output  | 53,000          | 3,300 |
| Wage   | 0               | 0     |
| Non-Wage   | 53,000          | 3,300 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 263402 Transfer to Other Government Units | 45,242          | 0     |
| Total for Budget Output                   | 45,242          | 0     |
| Wage                                      | 0               | 0     |

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Non-Wage                           | 45,242  | 0                                    |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |
|                                | Total for Department               | 771,792 | 140,772                              |
|                                | Wage                               | 553,830 | 132,766                              |
|                                | Non-Wage                           | 217,962 | 8,006                                |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |

VOTE: 601 Arua City

Quarter 1

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 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263402 Transfer to Other Government Units               | 68,409          | 0             |
| Total for Budget Output                                 | 68,409          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 68,409          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

|   |  |  |
|---|--|--|
| Service Area: 20 Empowerment and Mindset Change             |  |  |
| Programme: 15 Community Mobilization And Mindset Change     |  |  |
| SubProgramme: 02 Strengthening institutional support        |  |  |
| Budget Output: 000023 Inspection and Monitoring             |  |  |
| PIAP Output: 15040201 CDMIS established and operationalized |  |  |
| NA  |  |  |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 260,663         | 29,024        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000          | 3,018         |
| 221002 Workshops, Meetings and Seminars                          | 33,618          | 4,375         |
| 221003 Staff Training  | 3,000           | 0             |
| 221009 Welfare and Entertainment                                 | 50,900          | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 13,300          | 1,470         |
| 223005 Electricity   | 500             | 0             |
| 225204 Monitoring and Supervision of capital work                | 14,700          | 2,733         |
| 227001 Travel inland   | 11,679          | 660           |
| 227004 Fuel, Lubricants and Oils                                 | 14,000          | 1,000         |
| 228001 Maintenance-Buildings and Structures                      | 5,000           | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,600                              | 0                                    |
| Total for Budget Output   | 442,961                            | 44,280                               |
| Wage  | 260,663                            | 29,024                               |
| Non-Wage  | 182,297                            | 15,256                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department  | 511,370                            | 44,280                               |
| Wage  | 260,663                            | 29,024                               |
| Non-Wage  | 250,707                            | 15,256                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics   |                                    |                                      |
| Programme: 18 Development Plan Implementation  |                                    |                                      |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics   |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services  |                                    |                                      |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. |                                    |                                      |
| NA   |                                    |                                      |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.                                |                                    |                                      |

Data Collected, Cleaned, decision making, Annual statistical abstract prepared. Statistical committee meeting held for decision making

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 171,961         | 15,584        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,460           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 6,000           | 0             |
| 221003 Staff Training  | 5,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 16,000          | 0             |
| 221009 Welfare and Entertainment                                 | 7,000           | 1,000         |
| 221012 Small Office Equipment                                    | 6,000           | 0             |
| 227001 Travel inland   | 32,567          | 3,710         |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 0             |
| Total for Budget Output  | 252,988         | 20,294        |
| Wage   | 171,961         | 15,584        |
| Non-Wage   | 81,027          | 4,710         |
| GoU Dev  | 0               | 0             |
| 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          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,138          | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                 | 1,000                              | 0                                    |
| 221003 Staff Training                                   | 2,000                              | 0                                    |
| 225204 Monitoring and Supervision of capital work       | 51,495                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 1,040                              | 0                                    |
| Total for Budget Output                                 | 85,673                             | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 9,913                              | 0                                    |
| GoU Dev   | 75,759                             | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,460          | 2,906         |
| 221009 Welfare and Entertainment                                 | 4,600           | 750           |
| 221012 Small Office Equipment                                    | 4,000           | 0             |
| 221017 Membership dues and Subscription fees.                    | 2,000           | 0             |
| 222001 Information and Communication Technology Services.        | 1,400           | 0             |
| 227001 Travel inland   | 6,540           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 3,000           | 0             |
| 228002 Maintenance-Transport Equipment                           | 3,000           | 500           |
| Total for Budget Output  | 50,000          | 4,156         |
| Wage   | 0               | 0             |
| Non-Wage   | 50,000          | 4,156         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

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

Budget Output: 000023 Inspection and Monitoring

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

NA

| Expenditures incurred in the Quarter to deliver outputs          |             | US\$ Thousand   |        |
|--|-------------|-----------------|--------|
| Item   |             | Approved Budget | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |             | 72,938          | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding            |             | 800             | 200    |
| 222001 Information and Communication Technology Services.        |             | 200             | 50     |
| 225204 Monitoring and Supervision of capital work                |             | 15,000          | 0      |
| 227003 Carriage, Haulage, Freight and transport hire             |             | 11,000          | 1,750  |
| 227004 Fuel, Lubricants and Oils                                 |             | 4,000           | 1,000  |
| Total for Budget Output  |             | 103,938         | 5,000  |
|  | Wage        | 0               | 0      |
|  | Non-Wage    | 103,938         | 5,000  |
|  | GoU Dev     | 0               | 0      |
|  | Ext Finance | 0               | 0      |
| Total for Department   |             | 492,599         | 29,450 |
|  | Wage        | 171,961         | 15,584 |
|  | Non-Wage    | 244,878         | 13,866 |
|  | GoU Dev     | 75,759          | 0      |
|  | Ext Finance | 0               | 0      |

VOTE: 601 Arua City

Quarter 1

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: 01 Institutional Coordination     |                                    |                                      |
| Budget Output: 000001 Audit and Risk Management |                                    |                                      |
| PIAP Output: 16060505 Internal audit undertaken |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$hs Thousand |
|--|-----------------|-----------------|
| Item   | Approved Budget | Spent           |
| 211101 General Staff Salaries                                    | 46,063          | 5,637           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,560          | 924             |
| 221002 Workshops, Meetings and Seminars                          | 1,000           | 0               |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500           | 500             |
| 221012 Small Office Equipment                                    | 800             | 0               |
| 221017 Membership dues and Subscription fees.                    | 1,900           | 0               |
| 222001 Information and Communication Technology Services.        | 1,800           | 0               |
| 227001 Travel inland   | 5,700           | 0               |
| 227004 Fuel, Lubricants and Oils                                 | 8,428           | 920             |
| Total for Budget Output  | 79,752          | 7,981           |
| Wage   | 46,063          | 5,637           |
| Non-Wage   | 33,688          | 2,344           |
| GoU Dev  | 0               | 0               |
| Ext Finance  | 0               | 0               |
| Total for Department   | 79,752          | 7,981           |
| Wage   | 46,063          | 5,637           |
| Non-Wage   | 33,688          | 2,344           |
| GoU Dev  | 0               | 0               |
| Ext Finance  | 0               | 0               |



VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                                    | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services                              |                                    |                                      |
| Programme: 05 Tourism Development                                 |                                    |                                      |
| SubProgramme: 01 Marketing and Promotion                          |                                    |                                      |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 216             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 216             | 0             |
| 222001 Information and Communication Technology Services.        | 204             | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 216             | 0             |
| 263402 Transfer to Other Government Units                        | 20,539          | 0             |
| Total for Budget Output  | 21,391          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 21,391          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,932           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,138           | 0             |
| 222001 Information and Communication Technology Services.        | 1,212           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 1,078           | 0             |
| Total for Budget Output  | 6,360           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 6,360           | 0             |
| GoU Dev  | 0               | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

|    |
|----|
| NA |
|----|

PIAP Output: 07030201 Product and market information systems developed

|    |
|----|
| NA |
|----|

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 114,320         | 12,302 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,149           | 1,420  |
| 221002 Workshops, Meetings and Seminars                          | 1,000           | 0      |
| 221003 Staff Training  | 7,233           | 0      |
| 221008 Information and Communication Technology Supplies.        | 8,000           | 0      |
| 221009 Welfare and Entertainment                                 | 496             | 124    |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,854           | 464    |
| 221012 Small Office Equipment                                    | 2,400           | 0      |
| 221017 Membership dues and Subscription fees.                    | 200             | 0      |
| 222001 Information and Communication Technology Services.        | 500             | 0      |
| 225204 Monitoring and Supervision of capital work                | 7,500           | 0      |
| 227001 Travel inland   | 6,650           | 1,412  |
| 227004 Fuel, Lubricants and Oils                                 | 4,400           | 750    |
| 228002 Maintenance-Transport Equipment                           | 800             | 0      |
| 312216 Cycles - Acquisition                                      | 15,000          | 0      |
| Total for Budget Output  | 178,503         | 16,471 |
| Wage   | 114,320         | 12,302 |
| Non-Wage   | 49,182          | 4,169  |
| GoU Dev  | 15,000          | 0      |
| Ext Finance  | 0               | 0      |
| Total for Department   | 206,254         | 16,471 |
| Wage   | 114,320         | 12,302 |
| Non-Wage   | 76,933          | 4,169  |
| GoU Dev  | 15,000          | 0      |

VOTE: 601 Arua City

Quarter 1

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 601 Arua City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

4,175,000NA

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment                          | 5,000           | 0     |
| 222001 Information and Communication Technology Services. | 1,200           | 0     |
| 223004 Guard and Security services                        | 4,500           | 0     |
| 227001 Travel inland                                      | 2,000           | 0     |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 0     |
| Total for Budget Output                                   | 16,700          | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 16,700          | 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: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pnsions, Gratutity and pension areas paid, Atleast 100%  
Staff Salaries pid

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 1,449,113       | 278,320 |
| 273104 Pension                | 509,673         | 226,562 |
| 273105 Gratuity               | 471,135         | 224,038 |

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 352881 Pension and Gratuity Arrears Budgeting  | 565,177  | 457,854                                 |
| Total for Budget Output  | 2,995,097  | 1,186,774                               |
| Wage   | 1,449,113  | 278,320                                 |
| Non-Wage   | 1,545,985  | 908,454                                 |
| 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         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 416,329         | 0             |
| 263402 Transfer to Other Government Units  | 454,079         | 0             |
| Total for Budget Output  | 870,408         | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 454,079         | 0             |
| GoU Dev  | 416,329         | 0             |
| Ext Finance  | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Monthly (3) utility bills (water and electricity) paid NA

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221009 Welfare and Entertainment   | 6,000           | 1,500         |

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                       |
| 222001 Information and Communication Technology Services.                            | 2,520  | 0                                       |
| 223005 Electricity   | 40,000   | 1,000                                   |
| 223006 Water   | 18,826   | 1,500                                   |
| 227001 Travel inland   | 2,000  | 0                                       |
| 227004 Fuel, Lubricants and Oils   | 9,000  | 1,000                                   |
| 228001 Maintenance-Buildings and Structures  | 4,000  | 1,000                                   |
| 228004 Maintenance-Other Fixed Assets  | 2,000  | 0                                       |
| 313121 Non-Residential Buildings - Improvement                                       | 220,000  | 0                                       |
| 342111 Land - Acquisition  | 130,000  | 0                                       |
| Total for Budget Output  | 435,346  | 6,000                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 85,346   | 6,000                                   |
| GoU Dev  | 350,000  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Rewards and Sanctions Committee meeting held NA

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 12,000          | 0             |
| 221002 Workshops, Meetings and Seminars  | 3,000           | 0             |
| 221003 Staff Training  | 13,000          | 0             |
| 221009 Welfare and Entertainment   | 36,000          | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 12,292          | 3,050         |
| 221012 Small Office Equipment  | 2,000           | 0             |
| 221017 Membership dues and Subscription fees.  | 1,000           | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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.                            | 1,800  | 450                                     |
| 227001 Travel inland   | 10,000   | 590                                     |
| 227004 Fuel, Lubricants and Oils   | 4,000  | 1,000                                   |
| Total for Budget Output  | 95,092   | 6,590                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 95,092   | 6,590                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

15 Postings & Couriers ReceivedNA

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 221007 Books, Periodicals & Newspapers   | 2,190           | 0             |
| 221012 Small Office Equipment  | 1,000           | 0             |
| 221017 Membership dues and Subscription fees.  | 500             | 0             |
| 222001 Information and Communication Technology Services.                            | 2,400           | 0             |
| 222002 Postage and Courier   | 1,000           | 0             |
| 227001 Travel inland   | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils   | 3,000           | 0             |
| 228002 Maintenance-Transport Equipment   | 4,000           | 0             |
| 228004 Maintenance-Other Fixed Assets  | 2,000           | 500           |
| Total for Budget Output  | 18,090          | 500           |
| Wage   | 0               | 0             |
| Non-Wage   | 18,090          | 500           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000010 Leadership and Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 245,840         | 22,002 |
| 212102 Medical expenses (Employees)                              | 5,000           | 0      |
| 221005 Official Ceremonies and State Functions                   | 8,000           | 0      |
| 221009 Welfare and Entertainment                                 | 7,000           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,000           | 0      |
| 221012 Small Office Equipment                                    | 1,000           | 0      |
| 221017 Membership dues and Subscription fees.                    | 500             | 0      |
| 222001 Information and Communication Technology Services.        | 3,000           | 0      |
| 224007 Relief Supplies   | 10,000          | 0      |
| 225101 Consultancy Services                                      | 5,000           | 0      |
| 227001 Travel inland   | 50,000          | 9,348  |
| 227004 Fuel, Lubricants and Oils                                 | 25,000          | 3,500  |
| 228001 Maintenance-Buildings and Structures                      | 70,000          | 1,900  |
| 228002 Maintenance-Transport Equipment                           | 15,000          | 1,414  |
| 273102 Incapacity, death benefits and funeral expenses           | 10,000          | 9,500  |
| Total for Budget Output  | 458,341         | 47,664 |
| Wage   | 0               | 0      |
| Non-Wage   | 458,341         | 47,664 |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 Radio Talk shows conductedNA



VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221001 Advertising and Public Relations  | 21,400   | 1,350                                   |
| 221009 Welfare and Entertainment   | 9,000  | 0                                       |
| 221012 Small Office Equipment  | 1,000  | 0                                       |
| 227001 Travel inland   | 3,000  | 0                                       |
| Total for Budget Output  | 34,400   | 1,350                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 34,400   | 1,350                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monthly (3) backstopping support offered to all City entities NA

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 15,000          | 11,280        |
| 221011 Printing, Stationery, Photocopying and Binding                                | 15,545          | 38            |
| 221017 Membership dues and Subscription fees.  | 5,000           | 0             |
| 222001 Information and Communication Technology Services.                            | 4,200           | 0             |
| 227001 Travel inland   | 20,000          | 898           |
| 227004 Fuel, Lubricants and Oils   | 20,000          | 3,000         |
| 228004 Maintenance-Other Fixed Assets  | 10,000          | 0             |
| 263402 Transfer to Other Government Units  | 14,455          | 721,965       |
| Total for Budget Output  | 104,200         | 737,181       |
| Wage   | 0               | 0             |
| Non-Wage   | 104,200         | 737,181       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 221008 Information and Communication Technology Supplies.               | 31,000          | 0         |
| 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  | 9,908           | 0         |
| 227004 Fuel, Lubricants and Oils  | 2,000           | 0         |
| 228002 Maintenance-Transport Equipment                                  | 2,000           | 0         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 0         |
| Total for Budget Output   | 48,308          | 0         |
| Wage  | 0               | 0         |
| Non-Wage  | 28,308          | 0         |
| GoU Dev   | 20,000          | 0         |
| Ext Finance   | 0               | 0         |
| Total for Department  | 5,075,982       | 1,986,060 |
| Wage  | 1,449,113       | 278,320   |
| Non-Wage  | 2,840,541       | 1,707,740 |
| GoU Dev   | 786,329         | 0         |
| Ext Finance   | 0               | 0         |

VOTE: 601 Arua City

Quarter 1

Department: 020 Finance

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Financial Management and Accountability (LG)  |  |   |
| Programme: 18 Development Plan Implementation  |  |   |
| SubProgramme: 02 Resource Mobilization and Budgeting   |  |   |
| Budget Output: 000004 Finance and Accounting   |  |   |
| PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration |  |   |

Identification of revenue sources, Departmental revenue allocations, Planned to submit Annual performance contract, revenue mobilized, Accountability followed, activities funded.

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 366,225         | 42,561  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 176,323         | 15,665  |
| 221001 Advertising and Public Relations                          | 10,000          | 0       |
| 221002 Workshops, Meetings and Seminars                          | 40,500          | 0       |
| 221003 Staff Training  | 15,000          | 0       |
| 221006 Commissions and related charges                           | 25,000          | 0       |
| 221008 Information and Communication Technology Supplies.        | 10,000          | 1,700   |
| 221009 Welfare and Entertainment                                 | 41,500          | 5,000   |
| 221011 Printing, Stationery, Photocopying and Binding            | 164,319         | 77,531  |
| 221012 Small Office Equipment                                    | 17,331          | 0       |
| 221014 Bank Charges and other Bank related costs                 | 9,169           | 0       |
| 221017 Membership dues and Subscription fees.                    | 6,500           | 0       |
| 222001 Information and Communication Technology Services.        | 24,086          | 0       |
| 223006 Water   | 5,000           | 0       |
| 225101 Consultancy Services                                      | 5,000           | 0       |
| 227001 Travel inland   | 86,902          | 14,750  |
| 227004 Fuel, Lubricants and Oils                                 | 108,181         | 13,273  |
| 228002 Maintenance-Transport Equipment                           | 25,500          | 0       |
| 263402 Transfer to Other Government Units                        | 499,890         | 0       |
| 312221 Light ICT hardware - Acquisition                          | 10,000          | 0       |
| Total for Budget Output  | 1,646,425       | 170,480 |

VOTE: 601 Arua City

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
| Wage                   | 366,225  | 42,561                                  |
| Non-Wage               | 780,113  | 127,919                                 |
| GoU Dev                | 500,088  | 0                                       |
| Ext Finance            | 0  | 0                                       |
| Total for Department   | 1,646,425  | 170,480                                 |
| Wage                   | 366,225  | 42,561                                  |
| Non-Wage               | 780,113  | 127,919                                 |
| GoU Dev                | 500,088  | 0                                       |
| Ext Finance            | 0  | 0                                       |

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs                                   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Legislation and Oversight               |  |   |
| Programme: 16 Governance And Security                    |  |   |
| SubProgramme: 01 Institutional Coordination              |  |   |
| Budget Output: 000005 Human Resource Management          |  |   |
| PIAP Output: 16060504 Human Resource management services |  |   |
| 95%Established posts filled                              |  |   |

| 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)                     | 21,480          | 3,560         |
| 221001 Advertising and Public Relations  | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies.                            | 6,000           | 1,500         |
| 221009 Welfare and Entertainment   | 2,000           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000           | 1,250         |
| 221012 Small Office Equipment  | 1,000           | 0             |
| 222001 Information and Communication Technology Services.                            | 1,107           | 0             |
| 227001 Travel inland   | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils   | 2,000           | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 1,000           | 0             |
| Total for Budget Output  | 43,587          | 6,810         |
| Wage   | 0               | 0             |
| Non-Wage   | 43,587          | 6,810         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

Advertisements Made, Contracts committee meetings organised, Bids opened, Contracts Awarded, Travels made, Evaluation Meetings organisedAdvertisements Made, Contracts committee meetings organised, Bids opened, Travels made, Evaluation Meetings organised

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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)                     | 13,213   | 2,227                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 9,000  | 0                                       |
| 221012 Small Office Equipment  | 2,000  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 2,000  | 0                                       |
| 227001 Travel inland   | 2,000  | 0                                       |
| 227004 Fuel, Lubricants and Oils   | 2,000  | 0                                       |
| 228002 Maintenance-Transport Equipment   | 2,000  | 0                                       |
| Total for Budget Output  | 32,213   | 2,227                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 32,213   | 2,227                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Councilors Emoluments Paid NA

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 215,175         | 35,070        |
| 282301 Transfers to Government Institutions  | 391,781         | 0             |
| Total for Budget Output  | 606,956         | 35,070        |
| Wage   | 0               | 0             |
| Non-Wage   | 606,956         | 35,070        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 Travels made NA

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries  | 157,308  | 26,641                                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 33,600   | 0                                       |
| 212102 Medical expenses (Employees)  | 6,000  | 2,054                                   |
| 221008 Information and Communication Technology Supplies.                            | 3,000  | 0                                       |
| 221009 Welfare and Entertainment   | 4,536  | 150                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 10,100   | 2,375                                   |
| 221012 Small Office Equipment  | 4,000  | 0                                       |
| 221017 Membership dues and Subscription fees.  | 2,035  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 5,105  | 1,416                                   |
| 223005 Electricity   | 2,800  | 1,666                                   |
| 223006 Water   | 2,600  | 1,847                                   |
| 227001 Travel inland   | 70,000   | 10,500                                  |
| 227004 Fuel, Lubricants and Oils   | 20,000   | 7,000                                   |
| 228002 Maintenance-Transport Equipment   | 27,264   | 650                                     |
| 263402 Transfer to Other Government Units  | 191,384  | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                               | 3,000  | 1,000                                   |
| 281401 Rent  | 6,000  | 3,648                                   |
| 282101 Donations   | 3,000  | 0                                       |
| Total for Budget Output  | 551,732  | 58,947                                  |
| Wage   | 157,308  | 26,641                                  |
| Non-Wage   | 394,424  | 32,306                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 212102 Medical expenses (Employees)  | 9,231  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 5,640  | 0                                       |
| 223005 Electricity   | 7,200  | 0                                       |
| 223006 Water   | 8,500  | 0                                       |
| 227001 Travel inland   | 28,911   | 0                                       |
| 281401 Rent  | 16,800   | 0                                       |
| Total for Budget Output  | 76,282   | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 76,282   | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

3 Land Board Meetings organizedNA

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 8,000           | 0             |
| 221008 Information and Communication Technology Supplies.                            | 5,500           | 0             |
| 221009 Welfare and Entertainment   | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 4,000           | 0             |
| 221012 Small Office Equipment  | 4,500           | 0             |
| 222001 Information and Communication Technology Services.                            | 1,152           | 0             |
| 227001 Travel inland   | 2,000           | 0             |
| 227004 Fuel, Lubricants and Oils   | 2,000           | 0             |
| Total for Budget Output  | 29,152          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 29,152          | 0             |



VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

quarterly internal audit reports reviewedNA

PIAP Output: 16080515 Critical system processes automated

1Quarterly review of Auditor Generals queries by LG,  
Parliamentary PAC and Council1Quarterly review of  
Auditor Generals queries by LG, Parliamentary PAC and  
Council1Quarterly review of Auditor Generals queries by  
LG, Parliamentary PAC and Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,000           | 0       |
| 221009 Welfare and Entertainment                                 | 2,000           | 0       |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 0       |
| 221012 Small Office Equipment                                    | 2,000           | 0       |
| 222001 Information and Communication Technology Services.        | 1,314           | 0       |
| 227001 Travel inland   | 2,000           | 0       |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 0       |
| Total for Budget Output  | 20,314          | 0       |
| Wage   | 0               | 0       |
| Non-Wage   | 20,314          | 0       |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |
| Total for Department   | 1,360,236       | 103,054 |
| Wage   | 157,308         | 26,641  |
| Non-Wage   | 1,202,928       | 76,413  |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Agricultural Extension                       |  |   |
| Programme: 01 Agro-Industrialization                          |  |   |
| SubProgramme: 01 Institutional Strengthening and Coordination |  |   |
| Budget Output: 010015 Extension services                      |  |   |
| N / A   |  |   |

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

US\$ Thousand

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 263402 Transfer to Other Government Units | 54,994          | 0     |
| Total for Budget Output                   | 54,994          | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 54,994          | 0     |
| GoU Dev                                   | 0               | 0     |
| Ext Finance                               | 0               | 0     |

|  |
|--|
| Service Area: 20 Agricultural Production   |
| Programme: 01 Agro-Industrialization   |
| SubProgramme: 02 Agricultural Production and Productivity  |
| Budget Output: 010004 Animal feeds production  |
| PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc. |
| NA   |

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

US\$ Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 610,326         | 92,223 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,840          | 462    |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 500    |
| 222001 Information and Communication Technology Services.        | 4,208           | 500    |
| 225204 Monitoring and Supervision of capital work                | 8,000           | 0      |
| 227001 Travel inland   | 7,000           | 570    |
| 227004 Fuel, Lubricants and Oils                                 | 13,160          | 1,000  |

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-------------------------|--|---|
| Total for Budget Output | 659,534  | 95,255                                  |
| Wage                    | 610,326  | 92,223                                  |
| Non-Wage                | 49,208   | 3,032                                   |
| GoU Dev                 | 0  | 0                                       |
| Ext Finance             | 0  | 0                                       |
| Total for Department    | 714,527  | 95,255                                  |
| Wage                    | 610,326  | 92,223                                  |
| Non-Wage                | 104,202  | 3,032                                   |
| GoU Dev                 | 0  | 0                                       |
| Ext Finance             | 0  | 0                                       |

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 health unit fencedNA

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 225204 Monitoring and Supervision of capital work                       | 5,000           | 0     |
| 228001 Maintenance-Buildings and Structures                             | 30,000          | 0     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,533          | 0     |
| 312121 Non-Residential Buildings - Acquisition                          | 30,200          | 0     |
| 312139 Other Structures - Acquisition                                   | 20,000          | 0     |
| Total for Budget Output   | 97,733          | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 0               | 0     |
| GoU Dev   | 97,733          | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

50patients transfusedNA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

One and a half cycles received by all beneficiary health facilitiesNA

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95% of approved staffing positions filled

PIAP Output: 1203010508 Quality medicines and health products on the market

1 inspection of pharmacies, clinics and drug shops doneNA

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |  |   |
| 2500patients screened and offered treatment services  | NA   |   |
| PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |  |   |
| 205 Health workers paid salaries  | NA   |   |
| PIAP Output: 1203011004 Human resources recruited to fill vacant posts  |  |   |
|   | NA   |   |

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) | 712,823         | 178,206 |
| Total for Budget Output                    | 712,823         | 178,206 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 712,823         | 178,206 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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) | 14,440          | 0     |
| 221005 Official Ceremonies and State Functions                   | 1,100           | 0     |
| 221008 Information and Communication Technology Supplies.        | 2,254           | 0     |
| 221012 Small Office Equipment                                    | 2,000           | 0     |
| 222001 Information and Communication Technology Services.        | 600             | 0     |
| 227001 Travel inland   | 3,920           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 91,798          | 0     |

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 228001 Maintenance-Buildings and Structures  | 7,200  | 0                                       |
| 263402 Transfer to Other Government Units  | 78,373   | 0                                       |
| Total for Budget Output  | 201,685  | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 201,685  | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 performance review meeting held NA

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 4,334,941       | 1,079,988     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 72,000          | 12,610        |
| 221008 Information and Communication Technology Supplies.                            | 3,750           | 0             |
| 221009 Welfare and Entertainment   | 12,780          | 350           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 4,000           | 685           |
| 222001 Information and Communication Technology Services.                            | 21,040          | 1,150         |
| 223005 Electricity   | 500             | 125           |
| 223006 Water   | 500             | 125           |
| 224004 Beddings, Clothing, Footwear and related Services                             | 5,000           | 0             |
| 227001 Travel inland   | 42,793          | 2,995         |
| 227004 Fuel, Lubricants and Oils   | 53,335          | 6,120         |
| 228001 Maintenance-Buildings and Structures  | 5,000           | 0             |
| 228002 Maintenance-Transport Equipment   | 52,200          | 2,190         |
| 273103 Retrenchment costs  | 10,000          | 0             |
| Total for Budget Output  | 4,617,840       | 1,106,338     |

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
| Wage                   | 4,334,941  | 1,079,988                               |
| Non-Wage               | 282,898  | 26,350                                  |
| GoU Dev                | 0  | 0                                       |
| Ext Finance            | 0  | 0                                       |
| Total for Department   | 5,630,081  | 1,284,544                               |
| Wage                   | 4,334,941  | 1,079,988                               |
| Non-Wage               | 1,197,407  | 204,556                                 |
| GoU Dev                | 97,733   | 0                                       |
| Ext Finance            | 0  | 0                                       |

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Pre-Primary and Primary Education  |  |   |
| Programme: 12 Human Capital Development   |  |   |
| SubProgramme: 01 Education,Sports and skills  |  |   |
| Budget Output: 000023 Inspection and Monitoring   |  |   |
| PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions |  |   |
| 70 schools monitored for quality assurance  | NA   |   |

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

US\$ Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,700          | 3,900 |
| 221009 Welfare and Entertainment                                 | 3,672           | 530   |
| 221012 Small Office Equipment                                    | 1,400           | 0     |
| 221017 Membership dues and Subscription fees.                    | 600             | 200   |
| 222001 Information and Communication Technology Services.        | 1,500           | 500   |
| 227001 Travel inland   | 5,000           | 1,540 |
| 227004 Fuel, Lubricants and Oils                                 | 6,000           | 2,000 |
| Total for Budget Output  | 29,872          | 8,670 |
| Wage   | 0               | 0     |
| Non-Wage   | 29,872          | 8,670 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,642           | 0     |
| 228004 Maintenance-Other Fixed Assets                      | 21,000          | 0     |
| 312121 Non-Residential Buildings - Acquisition             | 105,229         | 0     |
| Total for Budget Output                                    | 132,871         | 0     |



VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 00                                   |
|                        | Non-Wage                                      | 00                                   |
|                        | GoU Dev                                       | 132,8710                             |
|                        | Ext Finance                                   | 00                                   |

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

payment of wagesNA

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

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 10,240,701      | 2,293,083 |
| Total for Budget Output       | 10,240,701      | 2,293,083 |
| Wage                          | 10,240,701      | 2,293,083 |
| Non-Wage                      | 0               | 0         |
| GoU Dev                       | 0               | 0         |
| Ext Finance                   | 0               | 0         |

Budget Output: 320162 Capitation (Primary)

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

40 Inspection and monitoring conducted Teachers trained on pedagogy lessons planned and conducted

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

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,837,070       | 612,281 |
| Total for Budget Output                    | 1,837,070       | 612,281 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 1,837,070       | 612,281 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 320158 Capitation (Secondary)

N / A

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

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 767,544         | 255,848 |
| Total for Budget Output                    | 767,544         | 255,848 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 767,544         | 255,848 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Budget Output: 320159 Secondary Education Services

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

over 150 Teachers paid salaries Processing of the  
paycleaning payrol

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

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 5,844,726       | 1,460,993 |
| Total for Budget Output       | 5,844,726       | 1,460,993 |
| Wage                          | 5,844,726       | 1,460,993 |
| 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

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| 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  | 592,634                                 |
| Total for Budget Output  | 2,372,876  | 592,634                                 |
| Wage   | 2,372,876  | 592,634                                 |
| 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)   | 758,520         | 250,833       |
| Total for Budget Output  | 758,520         | 250,833       |
| Wage   | 0               | 0             |
| Non-Wage   | 758,520         | 250,833       |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

30 pre-primary, primary and secondary schools inspected and monitored

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 2,916  | 972                                     |
| 221009 Welfare and Entertainment   | 1,600  | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,884  | 628                                     |
| 221017 Membership dues and Subscription fees.  | 300  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 1,500  | 500                                     |
| 227001 Travel inland   | 4,000  | 1,333                                   |
| Total for Budget Output  | 12,200   | 3,433                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 12,200   | 3,433                                   |
| 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 |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 221003 Staff Training  | 10,000          | 3,200         |
| Total for Budget Output  | 10,000          | 3,200         |
| Wage   | 0               | 0             |
| Non-Wage   | 10,000          | 3,200         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 228001 Maintenance-Buildings and Structures  | 348,526  | 0                                       |
| Total for Budget Output  | 348,526  | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 348,526  | 0                                       |
| 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         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 6,000           | 2,002         |
| 227004 Fuel, Lubricants and Oils   | 4,000           | 0             |
| Total for Budget Output  | 10,000          | 2,002         |
| Wage   | 0               | 0             |
| Non-Wage   | 10,000          | 2,002         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

5 department staff paid salaries services in the department  
managed workplans reports meetings

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries  | 182,578  | 15,726                                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 6,010  | 5,000                                   |
| 221003 Staff Training  | 30,000   | 0                                       |
| 221008 Information and Communication Technology Supplies.                            | 6,431  | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000  | 0                                       |
| 227001 Travel inland   | 19,615   | 1,700                                   |
| 227004 Fuel, Lubricants and Oils   | 30,000   | 3,500                                   |
| 228002 Maintenance-Transport Equipment   | 30,000   | 0                                       |
| 263402 Transfer to Other Government Units  | 54,279   | 0                                       |
| Total for Budget Output  | 363,913  | 25,926                                  |
| Wage   | 182,578  | 15,726                                  |
| Non-Wage   | 181,336  | 10,200                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 320038 Sports Development and Oversight

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

Sports and Co-curriculum activities implemented for boys, NA girls and SNE

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 2,400           | 0             |
| 212102 Medical expenses (Employees)  | 2,000           | 0             |
| 221008 Information and Communication Technology Supplies.                            | 300             | 0             |
| 221009 Welfare and Entertainment   | 70,000          | 0             |
| 221017 Membership dues and Subscription fees.  | 2,000           | 0             |
| 222001 Information and Communication Technology Services.                            | 720             | 0             |
| 227001 Travel inland   | 3,000           | 0             |
| 227003 Carriage, Haulage, Freight and transport hire                                 | 18,000          | 6,000         |

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227004 Fuel, Lubricants and Oils   | 1,480  | 0                                       |
| 228002 Maintenance-Transport Equipment   | 1,500  | 0                                       |
| Total for Budget Output  | 101,400  | 6,000                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 101,400  | 6,000                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 22,830,219                                       | 5,514,902                               |
| Wage   | 18,640,880                                       | 4,362,436                               |
| Non-Wage   | 4,056,468  | 1,152,466                               |
| GoU Dev  | 132,871  | 0                                       |
| Ext Finance  | 0  | 0                                       |

VOTE: 601 Arua City

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 20 Engineering Services  |  |   |
| Programme: 09 Integrated Transport Infrastructure And Services   |  |   |
| SubProgramme: 03 Transport Infrastructure and Services Development   |  |   |
| Budget Output: 000017 Infrastructure Development and Management  |  |   |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.                    |  |   |
| 10Length in Km of District roads routinely<br>maintainedLength in Km of District roads routinely<br>maintained |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 472,092         | 94,586        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 92,038          | 8,406         |
| 221008 Information and Communication Technology Supplies.                            | 3,000           | 0             |
| 221009 Welfare and Entertainment   | 7,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,500           | 750           |
| 221012 Small Office Equipment  | 1,000           | 0             |
| 221017 Membership dues and Subscription fees.  | 1,200           | 0             |
| 222001 Information and Communication Technology Services.                            | 11,700          | 0             |
| 225201 Consultancy Services-Capital  | 285,000         | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 10,000          | 0             |
| 227001 Travel inland   | 26,655          | 2,250         |
| 227004 Fuel, Lubricants and Oils   | 149,350         | 3,000         |
| 228001 Maintenance-Buildings and Structures  | 20,000          | 0             |
| 228002 Maintenance-Transport Equipment   | 48,564          | 2,500         |
| 228004 Maintenance-Other Fixed Assets  | 55,000          | 11,400        |
| 263402 Transfer to Other Government Units  | 459,945         | 0             |
| 312219 Other Transport equipment - Acquisition                                       | 419,370         | 0             |
| 313131 Roads and Bridges - Improvement   | 4,726,807       | 0             |
| Total for Budget Output  | 6,794,221       | 122,892       |
| Wage   | 472,092         | 94,586        |
| Non-Wage   | 385,920         | 8,526         |
| GoU Dev  | 5,936,208       | 19,780        |



VOTE: 601 Arua City

Quarter 1

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
| Ext Finance            | 0  | 0                                       |
| Total for Department   | 6,794,221  | 122,892                                 |
| Wage                   | 472,092  | 94,586                                  |
| Non-Wage               | 385,920  | 8,526                                   |
| GoU Dev                | 5,936,208  | 19,780                                  |
| Ext Finance            | 0  | 0                                       |

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Data on city rivers and wetlands collected and  
disseminatedanatural resources collected

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

General Staff Salaries Paid, Staff Lunch Allowances paid,  
departmental travels made, Quarterly reports prepared and  
submitted to Line Ministries.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 553,830         | 132,766 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,000          | 2,926   |
| 221002 Workshops, Meetings and Seminars                          | 10,000          | 0       |
| 221005 Official Ceremonies and State Functions                   | 951             | 0       |
| 221007 Books, Periodicals & Newspapers                           | 500             | 0       |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500           | 500     |
| 221012 Small Office Equipment                                    | 2,500           | 0       |
| 224003 Agricultural Supplies and Services                        | 18,000          | 0       |
| 224010 Protective Gear   | 200             | 0       |
| 225202 Environment Impact Assessment for Capital Works           | 1,000           | 0       |
| 227001 Travel inland   | 4,000           | 0       |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 1,000   |
| 228002 Maintenance-Transport Equipment                           | 1,000           | 0       |
| 228004 Maintenance-Other Fixed Assets                            | 1,200           | 280     |
| Total for Budget Output  | 633,682         | 137,472 |
| Wage   | 553,830         | 132,766 |
| Non-Wage   | 79,851          | 4,706   |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs                       | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| SubProgramme: 02 Land Management             |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming |  |   |
| N / A  |  |   |

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

US\$ Thousand

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 263402 Transfer to Other Government Units | 39,869          | 0     |
| Total for Budget Output                   | 39,869          | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 39,869          | 0     |
| GoU Dev                                   | 0               | 0     |
| Ext Finance                               | 0               | 0     |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

City Expansion Roads SurveyedNA

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) | 10,000          | 0     |
| 223001 Property Management Expenses                              | 15,000          | 3,300 |
| 227001 Travel inland   | 28,000          | 0     |
| Total for Budget Output  | 53,000          | 3,300 |
| Wage   | 0               | 0     |
| Non-Wage   | 53,000          | 3,300 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

Budget Output: 280006 Land Use Compliance

N / A

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

|  |               |
|--|---------------|
| 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 | 45,242          | 0       |
| Total for Budget Output                   | 45,242          | 0       |
| Wage                                      | 0               | 0       |
| Non-Wage                                  | 45,242          | 0       |
| GoU Dev                                   | 0               | 0       |
| Ext Finance                               | 0               | 0       |
| Total for Department                      | 771,792         | 140,772 |
| Wage                                      | 553,830         | 132,766 |
| Non-Wage                                  | 217,962         | 8,006   |
| GoU Dev                                   | 0               | 0       |
| Ext Finance                               | 0               | 0       |

VOTE: 601 Arua City

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs                                  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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   |  |   |

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

US\$ Thousand

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 263402 Transfer to Other Government Units | 68,409          | 0     |
| Total for Budget Output                   | 68,409          | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 68,409          | 0     |
| GoU Dev                                   | 0               | 0     |
| Ext Finance                               | 0               | 0     |

|   |  |  |
|---|--|--|
| Service Area: 20 Empowerment and Mindset Change             |  |  |
| Programme: 15 Community Mobilization And Mindset Change     |  |  |
| SubProgramme: 02 Strengthening institutional support        |  |  |
| Budget Output: 000023 Inspection and Monitoring             |  |  |
| PIAP Output: 15040201 CDMIS established and operationalized |  |  |
| NA  |  |  |

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

US\$ Thousand

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 260,663         | 29,024 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000          | 3,018  |
| 221002 Workshops, Meetings and Seminars                          | 33,618          | 4,375  |
| 221003 Staff Training  | 3,000           | 0      |
| 221009 Welfare and Entertainment                                 | 50,900          | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 13,300          | 1,470  |
| 223005 Electricity   | 500             | 0      |

VOTE: 601 Arua City

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                    | 14,700   | 2,733                                   |
| 227001 Travel inland   | 11,679   | 660                                     |
| 227004 Fuel, Lubricants and Oils   | 14,000   | 1,000                                   |
| 228001 Maintenance-Buildings and Structures  | 5,000  | 0                                       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 5,600  | 0                                       |
| Total for Budget Output  | 442,961  | 44,280                                  |
| Wage   | 260,663  | 29,024                                  |
| Non-Wage   | 182,297  | 15,256                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 511,370  | 44,280                                  |
| Wage   | 260,663  | 29,024                                  |
| Non-Wage   | 250,707  | 15,256                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Budgets Prepared and submitted to MOFPEDNA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data Collected, Cleaned, decision making, Annual  
statistical abstract prepared. Statistical committee meeting  
held for decision making

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 171,961         | 15,584 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,460           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 6,000           | 0      |
| 221003 Staff Training  | 5,000           | 0      |
| 221008 Information and Communication Technology Supplies.        | 16,000          | 0      |
| 221009 Welfare and Entertainment                                 | 7,000           | 1,000  |
| 221012 Small Office Equipment                                    | 6,000           | 0      |
| 227001 Travel inland   | 32,567          | 3,710  |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 0      |
| Total for Budget Output  | 252,988         | 20,294 |
| Wage   | 171,961         | 15,584 |
| Non-Wage   | 81,027          | 4,710  |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| 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)                     | 30,138   | 0                                       |
| 221002 Workshops, Meetings and Seminars  | 1,000  | 0                                       |
| 221003 Staff Training  | 2,000  | 0                                       |
| 225204 Monitoring and Supervision of capital work                                    | 51,495   | 0                                       |
| 227004 Fuel, Lubricants and Oils   | 1,040  | 0                                       |
| Total for Budget Output  | 85,673   | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 9,913  | 0                                       |
| GoU Dev  | 75,759   | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Quarterly plans reviwed, conducting ward to ward quarterly NA  
review meetings, Staff training and review of NPD3, TPC  
Meetings conducted

PIAP Output: 18011205 Effective DPI Programme Secretariat

QUARTERLY PUBLICATION OF POLICY NA  
STATEMENTS

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 25,460          | 2,906         |
| 221009 Welfare and Entertainment   | 4,600           | 750           |
| 221012 Small Office Equipment  | 4,000           | 0             |
| 221017 Membership dues and Subscription fees.  | 2,000           | 0             |
| 222001 Information and Communication Technology Services.                            | 1,400           | 0             |
| 227001 Travel inland   | 6,540           | 0             |
| 227004 Fuel, Lubricants and Oils   | 3,000           | 0             |



VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 228002 Maintenance-Transport Equipment   | 3,000  | 500                                     |
| Total for Budget Output  | 50,000   | 4,156                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 50,000   | 4,156                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of Projects conductedNA

|  |                 |               |
|--|-----------------|---------------|
| 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)                     | 72,938          | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 800             | 200           |
| 222001 Information and Communication Technology Services.                            | 200             | 50            |
| 225204 Monitoring and Supervision of capital work                                    | 15,000          | 0             |
| 227003 Carriage, Haulage, Freight and transport hire                                 | 11,000          | 1,750         |
| 227004 Fuel, Lubricants and Oils   | 4,000           | 1,000         |
| Total for Budget Output  | 103,938         | 5,000         |
| Wage   | 0               | 0             |
| Non-Wage   | 103,938         | 5,000         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 492,599         | 29,450        |
| Wage   | 171,961         | 15,584        |
| Non-Wage   | 244,878         | 13,866        |
| GoU Dev  | 75,759          | 0             |

VOTE: 601 Arua City

Quarter 1

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 601 Arua City

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly internal audit progress reports per annum prepared

NA

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

US\$ Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries                                    | 46,063          | 5,637 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,560          | 924   |
| 221002 Workshops, Meetings and Seminars                          | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500           | 500   |
| 221012 Small Office Equipment                                    | 800             | 0     |
| 221017 Membership dues and Subscription fees.                    | 1,900           | 0     |
| 222001 Information and Communication Technology Services.        | 1,800           | 0     |
| 227001 Travel inland   | 5,700           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 8,428           | 920   |
| Total for Budget Output  | 79,752          | 7,981 |
| Wage   | 46,063          | 5,637 |
| Non-Wage   | 33,688          | 2,344 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |
| Total for Department   | 79,752          | 7,981 |
| Wage   | 46,063          | 5,637 |
| Non-Wage   | 33,688          | 2,344 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

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Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Commercial Services                              |  |   |
| Programme: 05 Tourism Development                                 |  |   |
| SubProgramme: 01 Marketing and Promotion                          |  |   |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing |  |   |
| 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) | 216             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 216             | 0     |
| 222001 Information and Communication Technology Services.        | 204             | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 216             | 0     |
| 263402 Transfer to Other Government Units                        | 20,539          | 0     |
| Total for Budget Output  | 21,391          | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 21,391          | 0     |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

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) | 2,932           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,138           | 0     |
| 222001 Information and Communication Technology Services.        | 1,212           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 1,078           | 0     |
| Total for Budget Output  | 6,360           | 0     |

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Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 00                                   |
|                        | Non-Wage                                      | 6,3600                               |
|                        | GoU Dev                                       | 00                                   |
|                        | Ext Finance                                   | 00                                   |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 Trade show organizedNA

PIAP Output: 07030201 Product and market information systems developed

NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 114,320         | 12,302        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,149           | 1,420         |
| 221002 Workshops, Meetings and Seminars                          | 1,000           | 0             |
| 221003 Staff Training  | 7,233           | 0             |
| 221008 Information and Communication Technology Supplies.        | 8,000           | 0             |
| 221009 Welfare and Entertainment                                 | 496             | 124           |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,854           | 464           |
| 221012 Small Office Equipment                                    | 2,400           | 0             |
| 221017 Membership dues and Subscription fees.                    | 200             | 0             |
| 222001 Information and Communication Technology Services.        | 500             | 0             |
| 225204 Monitoring and Supervision of capital work                | 7,500           | 0             |
| 227001 Travel inland   | 6,650           | 1,412         |
| 227004 Fuel, Lubricants and Oils                                 | 4,400           | 750           |
| 228002 Maintenance-Transport Equipment                           | 800             | 0             |
| 312216 Cycles - Acquisition                                      | 15,000          | 0             |
| Total for Budget Output  | 178,503         | 16,471        |
|  | Wage            | 114,32012,302 |
|  | Non-Wage        | 49,1824,169   |
|  | GoU Dev         | 15,0000       |

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Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 00                                      |
|                        | Total for Department                             | 206,25416,471                           |
|                        | Wage   | 114,32012,302                           |
|                        | Non-Wage   | 76,9334,169                             |
|                        | GoU Dev  | 15,0000                                 |
|                        | Ext Finance                                      | 00                                      |

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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: 390017 Public Service Performance management   |                   |                 |                   |
| PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of Performance management tools in place   | Number            | 3               |                   |
| Programme: 16 Governance And Security   |                   |                 |                   |
| SubProgramme: 01 Institutional Coordination   |                   |                 |                   |
| Budget Output: 000003 Facilities Management   |                   |                 |                   |
| PIAP Output : 16060502 Asset Management   |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of assets maintained   | Percentage        | 95              |                   |
| Budget Output: 000005 Human Resource Management   |                   |                 |                   |
| PIAP Output : 16060504 Human Resource management services   |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Human Capacity Development Plan in place  | Percentage        | 1               |                   |
| Budget Output: 000008 Records Management  |                   |                 |                   |
| PIAP Output : 16060510 Records management   |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of records managed   | Percentage        | 95              |                   |
| Budget Output: 000014 Administrative and Support Services   |                   |                 |                   |
| PIAP Output : 16060502 Administrative support services enhanced   |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| No. of physical verification, Maintenance, transfer, repair,  | Percentage        | 700             |                   |
| SubProgramme: 06 Democratic Processes   |                   |                 |                   |
| Budget Output: 000019 ICT Services  |                   |                 |                   |
| PIAP Output : 16030101 Administrative and ICT support services enhanced   |                   |                 |                   |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Proportion of ICT upgrades of platforms and systems to be   | Percentage        | 90              |                   |

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 20              |                   |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24             | Actuals By End Q1 |
|--|-------------------|-----------------------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 90% of implemetation of the |                   |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage        | 70              |                   |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

| PIAP Output Indicators                | Indicator Measure | Planned 2023/24           | Actuals By End Q1 |
|---------------------------------------|-------------------|---------------------------|-------------------|
| Level of absorption of released funds | Percentage        | Review the internal audit |                   |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 10              |                   |



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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                         | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 100             |                   |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

| PIAP Output Indicators                                      | Indicator Measure | Planned 2023/24              | Actuals By End Q1 |
|---|-------------------|------------------------------|-------------------|
| Service standards and service delivery standards for health | Percentage        | 33 health facilities receive |                   |

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24          | Actuals By End Q1 |
|--|-------------------|--------------------------|-------------------|
| No. of health workers trained in Supply Chain Management | Percentage        | about 80% health workers |                   |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector | Number            | 50              |                   |

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of HIV positive pregnant women initiated on ARVs for | Percentage        | 70              |                   |

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Percentage        | 40              |                   |

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number            | 10              |                   |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

| PIAP Output Indicators                                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number            | 766104000       |                   |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

| PIAP Output Indicators          | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage        |                 |                   |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| PIAP Output Indicators      | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage        | 80%             |                   |

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of land titles issued | Number            | 10              |                   |

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of Water resources assessment studies carried out | Number            | 5               |                   |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values | Percentage        | 100             |                   |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No            | yes             |                   |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24             | Actuals By End Q1 |
|---|-------------------|-----------------------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage        | Urban Refuge data Collected |                   |

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24              | Actuals By End Q1 |
|---|-------------------|------------------------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage        | Staff Wages in planning Unit |                   |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| PIAP Output Indicators          | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 1               |                   |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number            | 4               |                   |

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24      | Actuals By End Q1 |
|---|-------------------|----------------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        | Quarterly Monitoring |                   |

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 : 16060505 Internal audit undertaken

| PIAP Output Indicators                                  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage        | 12              |                   |

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Institutional and policy frameworks for investment and | Yes/No            | yes             |                   |

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

| Description   | Specific Location                        | Source of Funding       | Status / Level | Budget  | Spent |
|---|--|-------------------------|----------------|---------|-------|
| LCIII: 237655 Arua central division                             |  |                         |                |         |       |
| Department: 010 Administration                                  |  |                         |                |         |       |
| Service Area: 10 Administration and Management                  |  |                         |                |         |       |
| Programme: 16 Governance And Security                           |  |                         |                |         |       |
| SubProgramme: 01 Institutional Coordination                     |  |                         |                |         |       |
| Budget Output: 000003 Facilities Management                     |  |                         |                |         |       |
| Item: 313121 Non-Residential Buildings - Improvement            |  |                         |                |         |       |
| Non Residential Buildings, Office Building                      | Arua City HQ                             | Locally Raised Revenues |                | 220,000 | 0     |
| Item: 342111 Land - Acquisition                                 |  |                         |                |         |       |
| Land Acquisition - Land   | Purchase of land for composite expansion | Locally Raised Revenues |                | 100,000 | 0     |
| Budget Output: 000014 Administrative and Support Services       |  |                         |                |         |       |
| Item: 263402 Transfer to Other Government Units                 |  |                         |                |         |       |
| Transfer of Honoraria to Divisions                              |  | Locally Raised Revenues |                | 43,366  | 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 |                | 10,000  | 0     |
| ICT - Workstation Computers (PC)                                | Arua City HQ                             | Locally Raised Revenues |                | 30,000  | 0     |
| Department: 020 Finance   |  |                         |                |         |       |
| Service Area: 10 Financial Management and Accountability (LG)   |  |                         |                |         |       |
| Programme: 18 Development Plan Implementation                   |  |                         |                |         |       |
| SubProgramme: 02 Resource Mobilization and Budgeting            |  |                         |                |         |       |
| Budget Output: 000004 Finance and Accounting                    |  |                         |                |         |       |
| Item: 263402 Transfer to Other Government Units                 |  |                         |                |         |       |
| Transfer to Other Government Units                              |  | Locally Raised Revenues |                | 9,802   | 0     |
| Transfer to Other Government Units                              |  | Locally Raised Revenues |                | 490,088 | 0     |

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| Description   | Specific Location                       | Source of Funding                                | Status / Level | Budget  | Spent |
|---|---|--|----------------|---------|-------|
| LCIII: 237655 Arua central division   |   |  |                |         |       |
| Department: 020 Finance   |   |  |                |         |       |
| Service Area: 10 Financial Management and Accountability (LG)                 |   |  |                |         |       |
| Programme: 18 Development Plan Implementation                                 |   |  |                |         |       |
| SubProgramme: 02 Resource Mobilization and Budgeting                          |   |  |                |         |       |
| Budget Output: 000004 Finance and Accounting                                  |   |  |                |         |       |
| Item: 312221 Light ICT hardware - Acquisition                                 |   |  |                |         |       |
| Light ICT Hardware - Laptops  |   | Locally Raised Revenues                          |                | 10,000  | 0     |
| Department: 050 Health  |   |  |                |         |       |
| Service Area: 10 Primary HealthCare   |   |  |                |         |       |
| Programme: 12 Human Capital Development                                       |   |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                     |   |  |                |         |       |
| Budget Output: 320034 Prevention and Rehabilitaion services                   |   |  |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work                       |   |  |                |         |       |
| Monitoring and Supervision of capital work                                    |   | Programme Conditional Grant - Development        |                | 5,000   | 0     |
| Item: 228001 Maintenance-Buildings and Structures                             |   |  |                |         |       |
| Building and Facility Maintenance - Civil Works                               | Retention                               | Programme Conditional Grant - Development        |                | 30,000  | 0     |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |   |  |                |         |       |
| Machinery and Equipment - Assorted Equipment                                  |   | Programme Conditional Grant - Development        |                | 12,533  | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition                          |   |  |                |         |       |
| Other Structures - Construction Works   | Waiting shade at Police Health Centre 3 | Programme Conditional Grant - Development        |                | 30,200  | 0     |
| Budget Output: 320165 Primary Health care services                            |   |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                              |   |  |                |         |       |
| AMC Oli HCIV account  | AMC Oli HCIV account                    | Programme Conditional Grant - Non Wage Recurrent |                | 132,165 | 0     |
| AMC Oli HCIV account  | AMC Oli HCIV account                    | Programme Conditional Grant - Non Wage Recurrent |                | 66,642  | 0     |

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Quarter 1

| 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   |                | 384,220 | 0     |
| ARUA SS  | ARUA SS           | Programme Conditional Grant - Non Wage Recurrent   |                | 214,032 | 0     |
| Department: 070 Roads and Engineering                                  |                   |  |                |         |       |
| Service Area: 20 Engineering Services                                  |                   |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services         |                   |  |                |         |       |
| SubProgramme: 03 Transport Infrastructure and Services Development     |                   |  |                |         |       |
| Budget Output: 000017 Infrastructure Development and Management        |                   |  |                |         |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                   |  |                |         |       |
| Allowances   |                   | Locally Raised Revenues                            |                | 30,000  | 0     |
| Allowances   |                   | Locally Raised Revenues                            |                | 29,179  | 0     |
| Item: 221009 Welfare and Entertainment                                 |                   |  |                |         |       |
| Welfare - Facilitation and Allowances                                  |                   | Locally Raised Revenues                            |                | 4,000   | 0     |
| Item: 221011 Printing, Stationery, Photocopying and Binding            |                   |  |                |         |       |
| Office Supplies - Assorted Office Items                                |                   | Locally Raised Revenues                            |                | 5,000   | 0     |
| Item: 225201 Consultancy Services-Capital                              |                   |  |                |         |       |
| Consultancy - Professional Services                                    |                   | Urban Discretionary Equalisation Development Grant |                | 285,000 | 0     |
| Item: 227001 Travel inland   |                   |  |                |         |       |
| Travel Inland - Conferences, Seminars and Workshops                    |                   | Locally Raised Revenues                            |                | 16,000  | 0     |
| Item: 227004 Fuel, Lubricants and Oils                                 |                   |  |                |         |       |
| Fuel, Oils and Lubricants - Diesel                                     |                   | Locally Raised Revenues                            |                | 220,000 | 0     |
| Fuel, Oils and Lubricants - Fuel Expenses                              |                   | Locally Raised Revenues                            |                | 40,000  | 0     |



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Quarter 1

| Description   | Specific Location          | Source of Funding  | Status / Level | Budget    | Spent |
|---|----------------------------|--|----------------|-----------|-------|
| LCIII: 237655 Arua central division   |                            |  |                |           |       |
| Department: 070 Roads and Engineering   |                            |  |                |           |       |
| Service Area: 20 Engineering Services   |                            |  |                |           |       |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                            |  |                |           |       |
| SubProgramme: 03 Transport Infrastructure and Services Development                      |                            |  |                |           |       |
| Budget Output: 000017 Infrastructure Development and Management                         |                            |  |                |           |       |
| Item: 228002 Maintenance-Transport Equipment  |                            |  |                |           |       |
| Vehicle Maintenance - Imprest   |                            | Locally Raised Revenues  |                | 78,592    | 0     |
| Item: 228004 Maintenance-Other Fixed Assets   |                            |  |                |           |       |
| Building and Facility Maintenance - Assorted Materials                                  |                            | Other Transfers from Central Government Uganda Road Fund (URF) |                | 55,000    | 0     |
| Item: 312219 Other Transport equipment - Acquisition                                    |                            |  |                |           |       |
| Other Transport Equipment - Others  |                            | Locally Raised Revenues  |                | 419,370   | 0     |
| Item: 313131 Roads and Bridges - Improvement  |                            |  |                |           |       |
| Roads and Bridges - Maintenance and Repair  | Odaa Rd                    | Programme Conditional Grant - Development                      |                | 70,000    | 0     |
| Roads and Bridges - Maintenance and Repair  | Marijan Road               | Programme Conditional Grant - Development                      |                | 100,000   | 0     |
| Roads and Bridges - Maintenance and Repair  | Arua Hill Road             | Programme Conditional Grant - Development                      |                | 59,200    | 0     |
| Roads and Bridges - Maintenance and Repair  | Azia Crescent              | Programme Conditional Grant - Development                      |                | 60,000    | 0     |
| Roads and Bridges - Contractors   | Completion of Go down Road | Programme Conditional Grant - Development                      |                | 7,165,782 | 0     |
| 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: 312216 Cycles - Acquisition   |                            |  |                |           |       |
| Cycles - Motorcycles  |                            | Locally Raised Revenues  |                | 15,000    | 0     |

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Quarter 1

| Description   | Specific Location              | Source of Funding                                | Status / Level | Budget  | Spent |
|---|--------------------------------|--|----------------|---------|-------|
| LCIII: 272910 Ayivu division                                |                                |  |                |         |       |
| Department: 010 Administration                              |                                |  |                |         |       |
| Service Area: 10 Administration and Management              |                                |  |                |         |       |
| Programme: 16 Governance And Security                       |                                |  |                |         |       |
| SubProgramme: 01 Institutional Coordination                 |                                |  |                |         |       |
| Budget Output: 000003 Facilities Management                 |                                |  |                |         |       |
| Item: 342111 Land - Acquisition                             |                                |  |                |         |       |
| Land Acquisition - Land                                     | Riki                           | Locally Raised Revenues                          |                | 30,000  | 0     |
| Department: 050 Health                                      |                                |  |                |         |       |
| Service Area: 10 Primary HealthCare                         |                                |  |                |         |       |
| Programme: 12 Human Capital Development                     |                                |  |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management   |                                |  |                |         |       |
| Budget Output: 320034 Prevention and Rehabilitaion services |                                |  |                |         |       |
| Item: 312139 Other Structures - Acquisition                 |                                |  |                |         |       |
| Other Structures - Construction Works                       | Fencing of Aroy HC 3           | Programme Conditional Grant - Development        |                | 20,000  | 0     |
| Budget Output: 320165 Primary Health care services          |                                |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)            |                                |  |                |         |       |
| Ojee Adumi Health centre                                    | Ojee Adumi Health centre       | Programme Conditional Grant - Non Wage Recurrent |                | 19,792  | 0     |
| ADUMI HEALTH CENTRE IV                                      | ADUMI HEALTH CENTRE IV         | Programme Conditional Grant - Non Wage Recurrent |                | 132,165 | 0     |
| ADUMI HEALTH CENTRE IV                                      | ADUMI HEALTH CENTRE IV         | Programme Conditional Grant - Non Wage Recurrent |                | 48,880  | 0     |
| Ojee Adumi Health centre                                    | Ojee Adumi Health centre       | Programme Conditional Grant - Non Wage Recurrent |                | 14,151  | 0     |
| OMBDRIONDREA HEALTH CENTRE III                              | OMBDRIONDREA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent |                | 26,433  | 0     |
| OMBDRIONDREA HEALTH CENTRE III                              | OMBDRIONDREA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent |                | 13,418  | 0     |
| Aroi health centre III                                      | Aroi health centre III         | Programme Conditional Grant - Non Wage Recurrent |                | 26,433  | 0     |
| Aroi health centre III                                      | Aroi health centre III         | Programme Conditional Grant - Non Wage Recurrent |                | 28,664  | 0     |

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Quarter 1

| 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)                   |                                |  |                |         |       |
| Ayivuni health centre 3 PHC AC                                     | Ayivuni health centre 3 PHC AC | Programme Conditional Grant - Non Wage Recurrent |                | 26,433  | 0     |
| Ayivuni health centre 3 PHC AC                                     | Ayivuni health centre 3 PHC AC | Programme Conditional Grant - Non Wage Recurrent |                | 12,833  | 0     |
| Orivu health centre III  | Orivu health centre III        | Programme Conditional Grant - Non Wage Recurrent |                | 26,433  | 0     |
| Orivu health centre III  | Orivu health centre III        | Programme Conditional Grant - Non Wage Recurrent |                | 11,095  | 0     |
| Pajulu health centre III PHC c                                     | Pajulu health centre III PHC c | Programme Conditional Grant - Non Wage Recurrent |                | 17,899  | 0     |
| Pajulu health centre III PHC c                                     | Pajulu health centre III PHC c | Programme Conditional Grant - Non Wage Recurrent |                | 26,433  | 0     |
| Ediofe Health Centre III   | Ediofe Health Centre III       | Programme Conditional Grant - Non Wage Recurrent |                | 11,563  | 0     |
| Ediofe Health Centre III   | Ediofe Health Centre III       | Programme Conditional Grant - Non Wage Recurrent |                | 19,792  | 0     |
| OREKU HEALTH CENTRE II   | OREKU HEALTH CENTRE II         | Programme Conditional Grant - Non Wage Recurrent |                | 13,217  | 0     |
| Department: 070 Roads and Engineering                              |                                |  |                |         |       |
| Service Area: 20 Engineering Services                              |                                |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services     |                                |  |                |         |       |
| SubProgramme: 03 Transport Infrastructure and Services Development |                                |  |                |         |       |
| Budget Output: 000017 Infrastructure Development and Management    |                                |  |                |         |       |
| Item: 313131 Roads and Bridges - Improvement                       |                                |  |                |         |       |
| Roads and Bridges - Maintenance and Repair                         | Ociba Road                     | Programme Conditional Grant - Development        |                | 350,000 | 0     |
| Roads and Bridges - Maintenance and Repair                         | Rheni-Oluko                    | Programme Conditional Grant - Development        |                | 420,000 | 0     |
| Roads and Bridges - Maintenance and Repair                         | Onduparaka - Nyio              | Programme Conditional Grant - Development        |                | 640,500 | 0     |

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Quarter 1

| Description  | Specific Location              | Source of Funding                                | Status / Level | Budget  | Spent |
|--|--------------------------------|--|----------------|---------|-------|
| LCIII: 272910 Ayivu division                                       |                                |  |                |         |       |
| Department: 070 Roads and Engineering                              |                                |  |                |         |       |
| Service Area: 20 Engineering Services                              |                                |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services     |                                |  |                |         |       |
| SubProgramme: 03 Transport Infrastructure and Services Development |                                |  |                |         |       |
| Budget Output: 000017 Infrastructure Development and Management    |                                |  |                |         |       |
| Item: 313131 Roads and Bridges - Improvement                       |                                |  |                |         |       |
| Roads and Bridges - Maintenance and Repair                         | Luluwiri - Okalimbe Road       | Programme Conditional Grant - Development        |                | 300,300 | 0     |
| Roads and Bridges - Open and Grade                                 |                                | Programme Conditional Grant - Development        |                | 287,833 | 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 |                | 26,433  | 0     |
| Riki health centre III communi                                     | Riki health centre III communi | Programme Conditional Grant - Non Wage Recurrent |                | 11,948  | 0     |
| Department: 060 Education  |                                |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                 |                                |  |                |         |       |
| Programme: 12 Human Capital Development                            |                                |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills                       |                                |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)                         |                                |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                   |                                |  |                |         |       |
| ODRAVU COPE CENTRE   | ODRAVU COPE CENTRE             | Programme Conditional Grant - Non Wage Recurrent |                | 28,074  | 0     |
| ANYARA COPE SCHOOL   | ANYARA COPE SCHOOL             | Programme Conditional Grant - Non Wage Recurrent |                | 11,282  | 0     |
| EWADRI P.S.  | EWADRI P.S.                    | Programme Conditional Grant - Non Wage Recurrent |                | 28,521  | 0     |
| KOVA P.S.  | KOVA P.S.                      | Programme Conditional Grant - Non Wage Recurrent |                | 17,184  | 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)   |                          |  |                |        |       |
| OJIPAKU P.S.                                       | OJIPAKU P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 39,613 | 0     |
| OMBACI P.S.  | OMBACI P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 35,179 | 0     |
| LUFFE COPE   | LUFFE COPE               | Programme Conditional Grant - Non Wage Recurrent |                | 13,845 | 0     |
| OZU P.S.   | OZU P.S.                 | Programme Conditional Grant - Non Wage Recurrent |                | 18,196 | 0     |
| JIAKO P.S.   | JIAKO P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 35,080 | 0     |
| JIAKO P.S.   | JIAKO P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 4,935  | 0     |
| OCIBA ISLAMIC P.7 SCHOOL                           | OCIBA ISLAMIC P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 19,608 | 0     |
| OCIBA P.7 SCHOOL                                   | OCIBA P.7 SCHOOL         | Programme Conditional Grant - Non Wage Recurrent |                | 34,097 | 0     |
| EKU P.S.   | EKU P.S.                 | Programme Conditional Grant - Non Wage Recurrent |                | 25,324 | 0     |
| OJE P.S.   | OJE P.S.                 | Programme Conditional Grant - Non Wage Recurrent |                | 23,325 | 0     |
| OREKU  | OREKU                    | Programme Conditional Grant - Non Wage Recurrent |                | 29,975 | 0     |
| ANIA P.S.  | ANIA P.S.                | Programme Conditional Grant - Non Wage Recurrent |                | 24,938 | 0     |
| YETEMAYE P.S.                                      | YETEMAYE P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 20,230 | 0     |
| ARIPEZU P.S.                                       | ARIPEZU P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 30,719 | 0     |
| DRICIRI P.S.                                       | DRICIRI P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 11,933 | 0     |

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Quarter 1

| 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)   |                              |  |                |        |       |
| BUDRABE P.7 SCHOOL                                 | BUDRABE P.7 SCHOOL           | Programme Conditional Grant - Non Wage Recurrent |                | 32,396 | 0     |
| ODRUVA P.S   | ODRUVA P.S                   | Programme Conditional Grant - Non Wage Recurrent |                | 16,326 | 0     |
| SWALIHIN PRIMARY SCHOOL                            | SWALIHIN PRIMARY SCHOOL      | Programme Conditional Grant - Non Wage Recurrent |                | 33,630 | 0     |
| OLI PRIMARY SCHOOL                                 | OLI PRIMARY SCHOOL           | Programme Conditional Grant - Non Wage Recurrent |                | 26,081 | 0     |
| ASURU PRIMARY SCHOOL                               | ASURU PRIMARY SCHOOL         | Programme Conditional Grant - Non Wage Recurrent |                | 21,322 | 0     |
| ARUA ISLAMIC PRIMARY SCHOOL                        | ARUA ISLAMIC PRIMARY SCHOOL  | Programme Conditional Grant - Non Wage Recurrent |                | 22,740 | 0     |
| NAJAH ISLAMIC PRIMARY SCHOOL                       | NAJAH ISLAMIC PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 13,924 | 0     |
| FEE P.7 SCHOOL.                                    | FEE P.7 SCHOOL.              | Programme Conditional Grant - Non Wage Recurrent |                | 30,148 | 0     |
| BIBIA PRIMARY SCHOOL                               | BIBIA PRIMARY SCHOOL         | Programme Conditional Grant - Non Wage Recurrent |                | 11,138 | 0     |
| ARUA PRIMARY SCHOOL                                | ARUA PRIMARY SCHOOL          | Programme Conditional Grant - Non Wage Recurrent |                | 3,878  | 0     |
| ARUA PRIMARY SCHOOL                                | ARUA PRIMARY SCHOOL          | Programme Conditional Grant - Non Wage Recurrent |                | 42,665 | 0     |
| ARUA PRISONS PRIMARY SCHOOL                        | ARUA PRISONS PRIMARY SCHOOL  | Programme Conditional Grant - Non Wage Recurrent |                | 25,623 | 0     |
| OMBOKORO P.S.                                      | OMBOKORO P.S.                | Programme Conditional Grant - Non Wage Recurrent |                | 23,859 | 0     |
| RAGEM P.S.   | RAGEM P.S.                   | Programme Conditional Grant - Non Wage Recurrent |                | 30,099 | 0     |
| RIKI P.S.  | RIKI P.S.                    | Programme Conditional Grant - Non Wage Recurrent |                | 15,023 | 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)   |                        |  |                |        |       |
| AMBEKO   | AMBEKO                 | Programme Conditional Grant - Non Wage Recurrent |                | 18,669 | 0     |
| ALUA P.7 SCHOOL                                    | ALUA P.7 SCHOOL        | Programme Conditional Grant - Non Wage Recurrent |                | 27,492 | 0     |
| NYIO P.S.  | NYIO P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 29,835 | 0     |
| ODULUBA P.7 SCHOOL                                 | ODULUBA P.7 SCHOOL     | Programme Conditional Grant - Non Wage Recurrent |                | 15,560 | 0     |
| LUVU P.S.  | LUVU P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 19,401 | 0     |
| ARUA DEMO. SCHOOL                                  | ARUA DEMO. SCHOOL      | Programme Conditional Grant - Non Wage Recurrent |                | 24,610 | 0     |
| ARUA DEMO. SCHOOL                                  | ARUA DEMO. SCHOOL      | Programme Conditional Grant - Non Wage Recurrent |                | 4,583  | 0     |
| ORAWA P.S.   | ORAWA P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 28,636 | 0     |
| ENDRU P.S.   | ENDRU P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 30,446 | 0     |
| ALIBA P.S.   | ALIBA P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 34,159 | 0     |
| DRIWALA P.S.                                       | DRIWALA P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 21,289 | 0     |
| ALIVU COMMUNITY TILEVU                             | ALIVU COMMUNITY TILEVU | Programme Conditional Grant - Non Wage Recurrent |                | 9,410  | 0     |
| MICU P.S.  | MICU P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 32,654 | 0     |
| ELEKU P.S.   | ELEKU P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 18,130 | 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)   |                         |  |                |        |       |
| Onduparaka P.S.                                    | Onduparaka P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 37,199 | 0     |
| EDIOFE GIRLS P.7 SCHOOL                            | EDIOFE GIRLS P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 46,826 | 0     |
| BINZE P.S.   | BINZE P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 29,296 | 0     |
| OMBADERUKU P.S.                                    | OMBADERUKU P.S.         | Programme Conditional Grant - Non Wage Recurrent |                | 31,984 | 0     |
| ABIRIA P.S.  | ABIRIA P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 15,790 | 0     |
| KIJORO-ODRUA P.S.                                  | KIJORO-ODRUA P.S.       | Programme Conditional Grant - Non Wage Recurrent |                | 20,079 | 0     |
| Urugbo P.S.  | Urugbo P.S.             | Programme Conditional Grant - Non Wage Recurrent |                | 33,298 | 0     |
| EDIOFE BOYS P.7S SCHOOL                            | EDIOFE BOYS P.7S SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 46,826 | 0     |
| NUNU P.S   | NUNU P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 32,347 | 0     |
| Etori P.S.   | Etori P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 31,572 | 0     |
| EDIOFE GIRLS P.7 SCHOOL                            | EDIOFE GIRLS P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 5,288  | 0     |
| RUVA P.7 P.S.                                      | RUVA P.7 P.S.           | Programme Conditional Grant - Non Wage Recurrent |                | 22,866 | 0     |
| MINGORO P.S.                                       | MINGORO P.S.            | Programme Conditional Grant - Non Wage Recurrent |                | 24,223 | 0     |
| AROI P.S.  | AROI P.S.               | Programme Conditional Grant - Non Wage Recurrent |                | 31,236 | 0     |
| Pokea P.S.   | Pokea P.S.              | Programme Conditional Grant - Non Wage Recurrent |                | 31,817 | 0     |



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Quarter 1

| 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)   |                             |  |                |        |       |
| ARUA HILL PRIMARY SCHOOL                           | ARUA HILL PRIMARY SCHOOL    | Programme Conditional Grant - Non Wage Recurrent |                | 35,537 | 0     |
| KUBO P.S   | KUBO P.S                    | Programme Conditional Grant - Non Wage Recurrent |                | 24,282 | 0     |
| MUNI P.S.  | MUNI P.S.                   | Programme Conditional Grant - Non Wage Recurrent |                | 30,519 | 0     |
| ABIA P.7 SCHOOL.                                   | ABIA P.7 SCHOOL.            | Programme Conditional Grant - Non Wage Recurrent |                | 27,265 | 0     |
| ONZIVU PRIMARY SCHOOL                              | ONZIVU PRIMARY SCHOOL       | Programme Conditional Grant - Non Wage Recurrent |                | 19,086 | 0     |
| NIVA PRIMARY SCHOOL                                | NIVA PRIMARY SCHOOL         | Programme Conditional Grant - Non Wage Recurrent |                | 27,374 | 0     |
| ARUA PARENTS PRIMARY SCHOOL                        | ARUA PARENTS PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 25,886 | 0     |
| AWINDIRI PRIMARY SCHOOL                            | AWINDIRI PRIMARY SCHOOL     | Programme Conditional Grant - Non Wage Recurrent |                | 23,224 | 0     |
| ANYAFIO PRIMARY SCHOOL                             | ANYAFIO PRIMARY SCHOOL      | Programme Conditional Grant - Non Wage Recurrent |                | 15,821 | 0     |
| ARUA PUBLIC PRIMARY SCHOOL                         | ARUA PUBLIC PRIMARY SCHOOL  | Programme Conditional Grant - Non Wage Recurrent |                | 30,868 | 0     |
| MVARA JUNIOR PRIMARY SCHOOL                        | MVARA JUNIOR PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 20,778 | 0     |
| Service Area: 20 Secondary Education               |                             |  |                |        |       |
| Programme: 12 Human Capital Development            |                             |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                             |  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)       |                             |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                             |  |                |        |       |
| ADUMI SS   | ADUMI SS                    | Programme Conditional Grant - Non Wage Recurrent |                | 34,080 | 0     |

VOTE: 601 Arua City

Quarter 1

| 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) |                     |  |                |         |       |
| MICU SS  | MICU SS             | Programme Conditional Grant - Non Wage Recurrent |                | 81,100  | 0     |
| AWARA COLLEGE ETORI                              | AWARA COLLEGE ETORI | Programme Conditional Grant - Non Wage Recurrent |                | 54,112  | 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 |                | 602,203 | 0     |
| ARUA TECH. INST                                  | ARUA TECH. INST     | Programme Conditional Grant - Non Wage Recurrent |                | 156,317 | 0     |