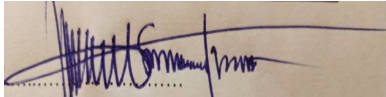

VOTE: 601 Arua City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



Kyasanku David
(Accounting Officer)

Signed on Date: 05-02-2024

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

VOTE: 601 Arua City

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,000,000	6,000,000	1,609,816	27%
Discretionary Government Transfers	8,918,235	9,318,020	5,305,279	59%
Conditional Government Transfers	30,820,461	33,761,562	16,318,846	53%
Other Government Transfers	374,762	403,894	1,400,863	374%
External Financing	0	373,129	0	
Total Revenues shares	46,113,459	49,856,604	24,634,805	53%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	714,527	768,682	303,856	43%
Tourism Development	21,391	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	673,551	633,682	282,525	42%
Private Sector Development	184,863	178,503	33,200	18%
Integrated Transport Infrastructure And Services	6,794,221	6,190,359	1,103,379	16%
Sustainable Urbanisation And Housing	98,242	53,000	3,300	3%
Human Capital Development	28,460,300	28,718,235	13,022,770	46%
Public Sector Transformation	3,882,205	5,730,709	2,211,986	57%
Community Mobilization And Mindset Change	511,370	442,961	93,499	18%
Governance And Security	2,633,765	5,709,755	2,457,312	93%
Development Plan Implementation	2,139,024	1,430,718	446,444	21%
Grand Total	46,113,459	49,856,604	19,958,272	43%
Wage	27,177,723	27,177,723	13,137,217	48%
Non-Wage Recurrent	11,391,747	14,755,597	5,617,550	49%
Domestic Devt	7,543,988	7,550,156	1,203,505	16%
External Financing	0	373,129	0	

VOTE: 601 Arua City

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The Cumulative receipt up to the end of the quarter is Ugshs. 24,634,805,000 representing 53% budget performance approximately above to the estimated 50%. The Local Revenue performance is 27% below the estimated 50% planned quarterly budget. Central Government Transfers performed at 46% below the estimated planned budget of 50%, this is due to late releases of funds to council. The Cumulative expenditure up to the end of the quarter is Ugandan Shillings 19,958,272,000 representing 43% Releases spent. Human Capital Development taking a higher portion while Integrated Transport Infrastructure And Services taking the second bigger portion and the other departments follows. And the capital projects were unable to be implemented because departments had not yet submitted their procurement requisitions to the procurement entity for further considerations, hence delayed procurement processes.

VOTE: 601 Arua City

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,000,000	6,000,000	1,609,816	27%
Advertisements/Bill Boards	25,000	25,000	25,793	103%
Animal and Crop Husbandry related Levies	270,000	270,000	120,900	45%
Business licenses	890,000	890,000	169,859	19%
Land Fees	114,611	114,611	46,581	41%
Local Hotel Tax	55,000	55,000	22,813	41%
Local Services Tax-Payable By Individuals	240,000	240,000	75,416	31%
Market /Gate Charges	1,384,801	1,384,801	269,028	19%
Miscellaneous receipts/income	30,500	30,500	126,565	415%
Other fees e.g. street parking fees	78,000	78,000	49,110	63%
Other fines and Penalties – private	147,101	147,101	94,286	64%
Refuse collection charges/Public convenience	20,000	20,000	0	0%
Registration fees for Documents and Businesses	35,000	35,000	9,087	26%
Rent & rates – produced assets-From Government Units	884,300	884,300	165,625	19%
Rent & rates – produced assets-From Private Entities	1,164,187	1,164,187	72,239	6%
Vehicle Parking Fees	661,500	661,500	362,514	55%
Discretionary Government Transfers	8,918,235	9,318,020	5,305,279	59%
Urban Discretionary Equalisation Development Grant	4,513,622	4,513,622	2,903,081	64%
Urban Unconditional Grant Wage	3,774,154	3,774,154	1,887,077	50%
Urban Unconditional Non-Wage	630,459	1,030,244	515,122	82%
Conditional Government Transfers	30,820,461	33,761,562	16,318,846	53%
Programme Conditional Grant - Non Wage Recurrent	6,186,288	9,121,221	3,975,299	64%
Programme Conditional Grant - Development	1,230,604	1,236,771	618,385	50%
Programme Conditional Grant - Wage Recurrent	23,403,569	23,403,569	11,725,162	50%
Other Government Transfers	374,762	403,894	1,400,863	374%

VOTE: 601 Arua City**Quarter 2**

<i>Ushs Thousands</i>	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	5,260	13%
Uganda Road Fund (URF)	299,762	299,762	103,064	34%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	1,292,539	
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	24,634,805	53%

VOTE: 601 Arua City

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Arua City Planned to raise local revenue Ugx 6,000,000,000 for the whole Financial Year and Ugx 1,500,000,000 in quarter two, but instead raised Ugx 1,125,130,147,000 representing 72% of the planned quarterly, and 52% cumulative collections of the whole financial year.

Cumulative Performance for Central Government Transfers

The City budgeted ugx 30,820,461,380 conditional transfers but received cumulative ugx 16,318,846,480 representing 52% of the planned Budget and Ugx 8,918,234,942 Discretionary transfers but also received Cumulatively ugx 5,305,279,395 representing 59% up to the end of the quarter.

Cumulative Performance for Other Government Transfers

Arua City Planned to receive other government transfers Ugx 374,762,450 for the whole Financial Year and Ugx 93,690,613 in quarter two, but instead received Ugx 88,323,599 representing 94% of the planned quarterly revenue and 374% of the whole financial year which is the 25% above the expected planned revenue. The over performance is because USMID revenues which were meant to be under Discretionary Government Transfers has been released under other government transfers hence a bigger percentage

Cumulative Performance for External Financing

VOTE: 601 Arua City

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,075,982	0	4,357,932	86%	2,375,372
Sub-Total	5,075,982	0	4,357,932	86%	2,375,372
Department: Finance					
10 Financial Management and Accountability (LG)	1,646,425	0	375,230	23%	204,749
Sub-Total	1,646,425	0	375,230	23%	204,749
Department: Statutory bodies					
10 Legislation and Oversight	1,360,236	0	295,915	22%	194,111
Sub-Total	1,360,236	0	295,915	22%	194,111
Department: Production and Marketing					
10 Agricultural Extension	54,994	0	6,278	11%	6,278
20 Agricultural Production	659,534	0	297,578	45%	202,823
Sub-Total	714,527	0	303,856	43%	209,101
Department: Health					
10 Primary HealthCare	810,556	0	358,912	44%	180,706
30 Health Management and Supervision	4,819,525	0	2,197,508	46%	1,091,295
Sub-Total	5,630,081	0	2,556,420	45%	1,272,001
Department: Education					
10 Pre-Primary and Primary Education	12,240,514	0	5,728,954	47%	2,814,921
20 Secondary Education	6,612,270	0	3,178,163	48%	1,461,322
30 Skills Development	3,131,396	0	1,435,846	46%	592,380
40 Education&Sports Management and Inspection	846,040	0	123,387	15%	82,826
Sub-Total	22,830,219	0	10,466,350	46%	4,951,448
Department: Roads and Engineering					
20 Engineering Services	6,794,221	0	1,103,379	16%	985,269
Sub-Total	6,794,221	0	1,103,379	16%	985,269

VOTE: 601 Arua City**Quarter 2**

	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	285,825	37%	145,053
Sub-Total	771,792	0	285,825	37%	145,053
Department: Community Based Services					
10 Community Mobilisation	68,409	0	0	0%	0
20 Empowerment and Mindset Change	442,961	0	93,499	21%	49,219
Sub-Total	511,370	0	93,499	18%	49,219
Department: Planning					
10 Planning and Statistics	492,599	0	71,214	14%	41,764
Sub-Total	492,599	0	71,214	14%	41,764
Department: Internal Audit					
10 Compliance	79,752	0	15,452	19%	7,753
Sub-Total	79,752	0	15,452	19%	7,753
Department: Trade, Industry and Local Development					
10 Commercial Services	206,254	0	33,200	16%	16,729
Sub-Total	206,254	0	33,200	16%	16,729
Grand Total	46,113,459	0	19,958,272	43%	10,452,571

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,659,653	8,526,678	4,102,606	88%	1,740,402
Locally Raised Revenues	1,166,730	796,730	641,372	55%	50,000
Multi-Sectoral Transfers to LLGs_NonWage	454,079	2,359,776	478,507	105%	478,507
Programme Conditional Grant - Non Wage Recurrent	1,545,985	3,891,767	2,236,297	145%	838,680
Urban Unconditional Grant Wage	1,449,113	1,449,113	724,556	50%	362,278
Urban Unconditional Non-Wage	43,747	29,292	21,873	50%	10,937
Development Revenues	416,329	2,034,764	318,003	76%	318,003
External Financing	0	373,129	0	0%	0
Locally Raised Revenues	0	370,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	416,329	1,291,635	318,003	76%	318,003
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	5,075,982	10,561,442	4,420,609	87%	2,058,404

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,449,113	1,449,113	661,879	46%	383,560
Non Wage	2,840,541	7,077,565	3,378,050	119%	1,673,810
Development Expenditure					
Domestic Development	786,329	1,661,635	318,003	40%	318,003
External Financing	0	373,129	0	0%	0
Total Expenditure	5,075,982	10,561,442	4,357,932	86%	2,375,372

C: Unspent Balances

Recurrent Balances			62,677	
Wage			62,677	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	

VOTE: 601 Arua City**Quarter 2****SECTION B : Summary by Department****Total Unspent****62,677****Summary of Department Revenues and Expenditure by Source**

This department projected to receive and spend ugx 5,075,982,000 and a revised budget of 10,561,442,000/= in the whole financial year, its actual cumulative release is ugx 4,420,609,000 representing 87% of Revenue collected against the budget, and quarter out turn is ugx 2,058,404,000. also the expenditure cumulative out turn is ugx 4,357,932,000 representing 86% of budget spent and Ugx 2,375,372,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 62,677,000/= . this unspent balance consists of wage which is ugx 62,677,000. this unspent balances were due to deductions not paid in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

General staff Salaries paid, Wages and allowances t the contract staffs paid. 6 workshops attended

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,146,337	1,072,729	437,677	38%	216,339
Locally Raised Revenues	547,375	547,375	175,000	32%	85,000
Multi-Sectoral Transfers to LLGs_NonWage	73,608	0	0	0%	0
Urban Unconditional Grant Wage	366,225	366,225	183,112	50%	91,556
Urban Unconditional Non-Wage	159,130	159,130	79,565	50%	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	437,677	27%	216,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,225	366,225	134,031	37%	91,470
Non Wage	780,113	706,505	241,198	31%	113,280
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	375,230	23%	204,749
C: Unspent Balances					
Recurrent Balances			62,448		
Wage			49,081		
Non Wage			13,367		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			62,448		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City**Quarter 2**

SECTION B : Summary by Department

This department projected to receive and spend ugx 1,646,425,000 and a revised budget of 1,082,729,000/= in the whole financial year, its actual cumulative release is ugx 437,677,000 representing 27% of Revenue collected against the budget, and quarter out turn is ugx 216,339,000. Also the expenditure cumulative out turn is ugx 375,230,000 representing 23% of budget spent and Ugx 204,749quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 62,448,000/=. This unspent balance consists of wage and non-wage which are ugx 49,081,000 and ugx 13,367,000 respectively. This unspent balances were due to wages not paid to new staffs because of delay in access to payroll. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Locally raised Revues mobilized and collected, 3 workshop trainings attended, IRAS Meeting organized.

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,360,236	799,271	315,824	23%	200,694
Locally Raised Revenues	574,950	574,950	225,564	39%	155,564
Multi-Sectoral Transfers to LLGs_NonWage	604,765	0	0	0%	0
Urban Unconditional Grant Wage	157,308	157,308	78,654	50%	39,327
Urban Unconditional Non-Wage	23,212	67,013	11,606	50%	5,803
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,360,236	799,271	315,824	23%	200,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,308	157,308	58,744	37%	32,103
Non Wage	1,202,928	641,963	237,171	20%	162,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,360,236	799,271	295,915	22%	194,111
C: Unspent Balances					
Recurrent Balances			19,910		
Wage			19,910		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,910		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 2

SECTION B : Summary by Department

This department projected to receive and spend ugx 1,360,236,000 in the whole financial year, its actual cumulative release is ugx 315,824,000 representing 23% of Revenue collected against the budget, and quarter out turn is ugx 200,694,000. Also the expenditure cumulative out turn is ugx 295,915,000 representing 22% of budget spent and Ugx 194,111,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 19,910,000/=. This unspent balance consists of wage and non-wage which are ugx 19,910,000 and ugx 0,000 respectively. This unspent balances were due to Deductions not paid to in the quarter. Hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

3 Executive meetings, 2 council meetings, 2 Finance committee meetings, 2 works committee meeting scheduled and attended, 1 multispectral monitoring of project implementation done, 3 workshops attended

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	714,527	762,515	369,654	52%	214,072
Locally Raised Revenues	49,208	49,208	13,000	26%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	54,994	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	102,982	51,491	0%	51,491
Programme Conditional Grant - Wage Recurrent	610,326	610,326	305,163	50%	152,581
<i>Development Revenues</i>	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	714,527	768,682	372,737	52%	217,156
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	610,326	610,326	255,063	42%	162,840
Non Wage	104,202	152,190	48,793	47%	46,261
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	714,527	768,682	303,856	43%	209,101
C: Unspent Balances					
<i>Recurrent Balances</i>			65,798		
Wage			50,100		
Non Wage			15,698		
<i>Development Balances</i>			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			68,881		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 2

SECTION B : Summary by Department

This department projected to receive and spend ugx 714,527,000 in the whole financial year, its actual cumulative release is ugx 372,737,000 representing 52% of Revenue collected against the budget, and quarter out turn is ugx 217,156,000. Also the expenditure cumulative out turn is ugx 303,856,000 representing 43% of budget spent and Ugx 209,101,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 68,881,000/=. This unspent balance consists of wage, non-wage and development which are ugx 50,100,000, ugx 15,698 and ugx 3,084 respectively. This unspent balances were due to wages not paid to new staffs because of delay in access to payroll. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Lagoons are maintained and ruminal content removed and the lirage maintained, 250 businesses inspected for compliance with the law, routine meat inspections conducted, farmers under operation wealth creation trained and sensitized on modern practices of agriculture. Vaccination of animals against rabies and subscription for world food day done, Supported other additional 54 Parish PDM SACCOs on enterprise formation

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,532,348	5,359,794	2,630,052	48%	1,341,845
Locally Raised Revenues	157,833	157,833	35,000	22%	30,000
Multi-Sectoral Transfers to LLGs_NonWage	201,685	0	0	0%	0
Other Transfers from Central Government	40,000	69,131	5,260	13%	5,260
Programme Conditional Grant - Non Wage Recurrent	772,888	772,888	386,444	50%	193,222
Programme Conditional Grant - Wage Recurrent	4,334,941	4,334,941	2,190,848	51%	1,107,113
Urban Unconditional Non-Wage	25,000	25,000	12,500	50%	6,250
Development Revenues	97,733	97,733	48,866	50%	48,866
Programme Conditional Grant - Development	97,733	97,733	48,866	50%	48,866
Total Revenues Shares	5,630,081	5,457,527	2,678,919	48%	1,390,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,334,941	4,334,941	2,138,001	49%	1,058,013
Non Wage	1,197,407	1,024,853	415,919	35%	211,488
Development Expenditure					
Domestic Development	97,733	97,733	2,500	3%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	5,630,081	5,457,527	2,556,420	45%	1,272,001
C: Unspent Balances					
Recurrent Balances			76,132		
Wage			52,847		
Non Wage			23,285		
Development Balances			46,366		
Domestic Development			46,366		
External Financing			0		
Total Unspent			122,499		

VOTE: 601 Arua City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 5,630,081,000 in the whole financial year, its actual cumulative release is ugx 2,678,919,000 representing 48% of Revenue collected against the budget, and quarter out turn is ugx 1,390,711,000. Also the expenditure cumulative out turn is ugx 2,556,420,000 representing 45% of budget spent and Ugx 1,272,001,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 122,499,000/=. This unspent balance consists of wage, non-wage and development which are ugx 52,847,000, ugx 23,285,000 and ugx 46,366,000 respectively. This unspent balances were due to deductions not paid in the quarter and staffs not paid salaries. Hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

3 VHT meetings held, 3 out reaches conducted on measles campaign, 2 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly and monthly reports prepared and submitted to the line ministry, 2 consignments of medicines and health supplies delivered

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,697,348	23,127,837	10,625,722	47%	4,700,220
Locally Raised Revenues	204,941	204,941	40,000	20%	40,000
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%	0
Programme Conditional Grant - Wage Recurrent	18,458,302	18,458,302	9,229,151	50%	4,614,576
Urban Unconditional Grant Wage	182,578	182,578	91,289	50%	45,644
Development Revenues	132,871	132,871	66,436	50%	66,436
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	132,871	132,871	66,436	50%	66,436
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	22,830,219	23,260,708	10,692,158	47%	4,766,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,640,880	18,640,880	9,283,590	50%	4,921,154
Non Wage	4,056,468	4,486,957	1,182,760	29%	30,294
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	10,466,350	46%	4,951,448
C: Unspent Balances					
Recurrent Balances			159,372		
Wage			36,850		
Non Wage			122,522		
Development Balances			66,436		
Domestic Development			66,436		
External Financing			0		
Total Unspent			225,808		

VOTE: 601 Arua City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 22,830,219,000 and a revised budget of ugx 23,260,708 in the whole financial year, its actual cumulative release is ugx 10,692,158,000 representing 47% of Revenue collected against the budget, and quarter out turn is ugx 4,766,656,000. Also the expenditure cumulative out turn is ugx 10,466,350,000 representing 46% of budget spent and Ugx 4,951,448,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 225,808,000/=. This unspent balance consists of wage, non-wage and development which are ugx 36,850,000, ugx 122,522,000 and ugx 66,436,000 respectively. This unspent balances were due to deductions not paid. Hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

70 public School inspection done, workshops attended, teachers trained on new curriculum.

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	858,013	563,610	265,046	31%	138,023
Locally Raised Revenues	91,518	91,518	29,000	32%	20,000
Multi-Sectoral Transfers to LLGs_NonWage	294,403	0	0	0%	0
Urban Unconditional Grant Wage	472,092	472,092	236,046	50%	118,023
Development Revenues	5,936,208	5,626,750	883,003	15%	633,003
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	383,003	128%	383,003
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	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	1,148,049	17%	771,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	472,092	472,092	200,431	42%	110,626
Non Wage	385,920	91,518	19,946	5%	11,420
Development Expenditure					
Domestic Development	5,936,208	5,626,750	883,003	15%	863,223
External Financing	0	0	0	0%	0
Total Expenditure	6,794,221	6,190,359	1,103,379	16%	985,269
C: Unspent Balances					
Recurrent Balances			44,670		
Wage			35,616		
Non Wage			9,054		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,669		

VOTE: 601 Arua City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 6,794,221,000 in the whole financial year, its actual cumulative release is ugx 1,148,049,000 representing 17% of Revenue collected against the budget, and quarter out turn is ugx 771,026,000. Also the expenditure cumulative out turn is ugx 1,103,379,000 representing 16% of budget spent and Ugx 985,269,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 44,669,000/=. This unspent balance consists of wage and non-wage which are ugx 35,616,000 and ugx 9,054,000 respectively. This unspent balances were due deductions not paid. Hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

Completion of Go-down Road, because funds received in this quarter was mainly salaries, No development funds were received in this quarter like USMID. Road Funds were received towards the End of this quarter and hence activities are to be done in third quarter.

VOTE: 601 Arua City

Quarter 2

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 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	771,792	686,682	309,415	40%	162,208
Locally Raised Revenues	117,851	117,851	25,000	21%	20,000
Multi-Sectoral Transfers to LLGs_NonWage	85,111	0	0	0%	0
Urban Unconditional Grant Wage	553,830	553,830	276,915	50%	138,458
Urban Unconditional Non-Wage	15,000	15,000	7,500	50%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	771,792	686,682	309,415	40%	162,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	553,830	553,830	272,606	49%	139,840
Non Wage	217,962	132,851	13,219	6%	5,213
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	771,792	686,682	285,825	37%	145,053
C: Unspent Balances					
Recurrent Balances			23,590		
Wage			4,309		
Non Wage			19,281		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,590		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 2

SECTION B : Summary by Department

This department projected to receive and spend ugx 771,792,000 in the whole financial year, its actual cumulative release is ugx 309,415,000 representing 40% of Revenue collected against the budget, and quarter out turn is ugx 162,208,000. Also the expenditure cumulative out turn is ugx 285,825,000 representing 37% of budget spent and Ugx 145,053,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 23,590,000/=. This unspent balance consists of wage and non-wage which are ugx 4,309,000 and ugx 19,281,000 respectively. This unspent balances were due to deductions not paid. Hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

Mayors garden maintained, 4 environmental compliance inspection conducted in wet lands. Environmental screening for all the projects implemented and report prepared and submitted to project managers for action.

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	511,370	442,961	192,666	38%	109,833
Locally Raised Revenues	88,629	88,629	33,000	37%	30,000
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	29,334	50%	14,667
Urban Unconditional Grant Wage	260,663	260,663	130,332	50%	65,166
Development Revenues	0	0	0	0%	0
Total Revenues Shares	511,370	442,961	192,666	38%	109,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,663	260,663	62,729	24%	33,705
Non Wage	250,707	182,297	30,770	12%	15,514
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	511,370	442,961	93,499	18%	49,219
C: Unspent Balances					
Recurrent Balances			99,167		
Wage			67,603		
Non Wage			31,564		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			99,167		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City**Quarter 2****SECTION B : Summary by Department**

This department projected to receive and spend ugx 511,370,000 and a revised budget of ugx 442,961,000 in the whole financial year, its actual cumulative release is ugx 192,666,000 representing 38% of Revenue collected against the budget, and quarter out turn is ugx 109,833,000. Also the expenditure cumulative out turn is ugx 93,499,000 representing 18% of budget spent and Ugx 49,219,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 99,167,000/=. This unspent balance consists of wage and non-wage which are ugx 67,603,000 and ugx 31,564,000 respectively. This unspent balances were due to deductions not paid. Hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

3 active community development workers in place, 200 FAL learners enrolled in the quarter, for funding 3 official travels made to line ministries, Quarter one reports prepared and submitted to line ministries

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	416,839	347,988	156,040	37%	88,020
Locally Raised Revenues	75,907	75,907	20,000	26%	20,000
Multi-Sectoral Transfers to LLGs_NonWage	68,851	0	0	0%	0
Urban Unconditional Grant Wage	171,961	171,961	85,981	50%	42,990
Urban Unconditional Non-Wage	100,120	100,120	50,060	50%	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	156,040	32%	88,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,961	171,961	36,630	21%	21,046
Non Wage	244,878	176,027	34,584	14%	20,718
Development Expenditure					
Domestic Development	75,759	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	492,599	347,988	71,214	14%	41,764
C: Unspent Balances					
Recurrent Balances			84,826		
Wage			49,350		
Non Wage			35,476		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			84,826		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 2

SECTION B : Summary by Department

This department projected to receive and spend ugx 492,599,000 and a revised budget of ugx 347,988,000 in the whole financial year, its actual cumulative release is ugx 156,040,000 representing 32% of Revenue collected against the budget, and quarter out turn is ugx 88,020,000. Also the expenditure cumulative out turn is ugx 71,214,000 representing 14% of budget spent and Ugx 41,764,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 84,826,000/=. This unspent balance consists of wage and non-wage which are ugx 49,350,000 and ugx 35,476,000 respectively. This unspent balances were due to deductions not paid. Hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

Attended 1 council meetings, 6 TPC meetings, Budgets and annual work plans prepared and copies circulated to relevant authorities, Quarter one multi sectorial monitoring of programs and projects conducted, Quarterly performance report prepared

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,752	79,752	36,032	45%	21,516
Locally Raised Revenues	33,688	33,688	13,000	39%	10,000
Urban Unconditional Grant Wage	46,063	46,063	23,032	50%	11,516
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,752	79,752	36,032	45%	21,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,063	46,063	10,260	22%	4,905
Non Wage	33,688	33,688	5,192	15%	2,848
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,752	79,752	15,452	19%	7,753
C: Unspent Balances					
Recurrent Balances			20,580		
Wage			12,772		
Non Wage			7,808		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,580		

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 79,752,000 in the whole financial year, its actual cumulative release is ugx 36,032,000 representing 45% of Revenue collected against the budget, and quarter out turn is ugx 21,516,000. Also the expenditure cumulative out turn is ugx 15,452,000 representing 19% of budget spent and Ugx 7,753,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

VOTE: 601 Arua City**Quarter 2**

SECTION B : Summary by Department

Unspent Balance of Ugx 20,580,000/=. This unspent balance consists of wage and non-wage which are ugx 12,772,000 and ugx 7,808,000 respectively. This unspent balances were due to deductions not paid. Hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 601 Arua City

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	191,254	163,503	74,611	39%	41,805
Locally Raised Revenues	36,282	36,282	11,000	30%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	27,751	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,900	12,900	6,450	50%	3,225
Urban Unconditional Grant Wage	114,320	114,320	57,161	50%	28,580
<i>Development Revenues</i>	15,000	15,000	2,498	17%	2,498
Locally Raised Revenues	15,000	15,000	2,498	17%	2,498
Total Revenues Shares	206,254	178,503	77,109	37%	44,303
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	114,320	114,320	23,252	20%	10,950
Non Wage	76,933	49,182	9,948	13%	5,779
<i>Development Expenditure</i>					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	206,254	178,503	33,200	16%	16,729
C: Unspent Balances					
<i>Recurrent Balances</i>			41,410		
Wage			33,909		
Non Wage			7,502		
<i>Development Balances</i>			2,498		
Domestic Development			2,498		
External Financing			0		
Total Unspent			43,908		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 2

SECTION B : Summary by Department

This department projected to receive and spend ugx 206,254,000 and a revised budget of ugx 178,503,000 in the whole financial year, its actual cumulative release is ugx 77,109,000 representing 37% of Revenue collected against the budget, and quarter out turn is ugx 44,303,000. Also the expenditure cumulative out turn is ugx 33,200,000 representing 16% of budget spent and Ugx 16,729,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 43,908,000/=. This unspent balance consists of wage, non-wage and development which are ugx 33,909,000, ugx 7,502,000 and ugx 2,498,000 respectively. This unspent balances were due to wages not paid to new staffs because of delay in access to payroll. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

corporative and savings groups organized, PDM Enterprise groups organized. PDM SACCO members trained on Business plan, Tourism promoted

VOTE: 601 Arua City

Quarter 2

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

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

Programme: 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

4,175,000 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	520
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	16,700	520
Wage	0	0
Non-Wage	16,700	520
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

25% Salaries and Pensions paid by 28th of every month NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,449,113	383,560
273104 Pension	509,673	134,468
273105 Gratuity	471,135	222,929
352881 Pension and Gratuity Arrears Budgeting	565,177	58,782
Total for Budget Output	2,995,097	799,738
Wage	1,449,113	383,560
Non-Wage	1,545,985	416,179

VOTE: 601 Arua City**Quarter 2****Department: 010 Administration**

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	869
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	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	9,000	0
228001 Maintenance-Buildings and Structures	4,000	0
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	1,869

VOTE: 601 Arua City

Quarter 2

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

At least 1 Training Committee Meeting held 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	1,000
221011 Printing, Stationery, Photocopying and Binding	12,292	1,250
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	10,000	1,910
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	95,092	4,660
	Wage	0
	Non-Wage	95,092
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

4,522,500 NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,190	500
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	0

VOTE: 601 Arua City

Quarter 2

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,840	40,327
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	7,000	4,500
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	750
224007 Relief Supplies	10,000	0
225101 Consultancy Services	5,000	1,000
227001 Travel inland	50,000	11,698
227004 Fuel, Lubricants and Oils	25,000	7,000
228001 Maintenance-Buildings and Structures	70,000	0
228002 Maintenance-Transport Equipment	15,000	435
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	458,341	65,710

VOTE: 601 Arua City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	458,341
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	21,400	0	
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	0	
	Wage	0	
	Non-Wage	34,400	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and 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)	15,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	15,545	3,750	
221017 Membership dues and Subscription fees.	5,000	0	
222001 Information and Communication Technology Services.	4,200	0	
227001 Travel inland	20,000	0	
227004 Fuel, Lubricants and Oils	20,000	2,500	
228004 Maintenance-Other Fixed Assets	10,000	0	
263402 Transfer to Other Government Units	14,455	1,268,171	
Total for Budget Output	104,200	1,275,921	
	Wage	0	

VOTE: 601 Arua City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	104,200 957,919
	GoU Dev	0 318,003
	Ext Finance	0 0

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	0
Non-Wage	28,308	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	5,075,982	2,150,919
Wage	1,449,113	383,560
Non-Wage	2,840,541	1,449,357
GoU Dev	786,329	318,003
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	366,225	91,470	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,323	28,939	
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	2,518	
221008 Information and Communication Technology Supplies.	10,000	0	
221009 Welfare and Entertainment	41,500	5,750	
221011 Printing, Stationery, Photocopying and Binding	164,319	43,601	
221012 Small Office Equipment	17,331	0	
221014 Bank Charges and other Bank related costs	9,169	439	
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	16,243	
227004 Fuel, Lubricants and Oils	108,181	9,383	
228002 Maintenance-Transport Equipment	25,500	6,407	
263402 Transfer to Other Government Units	499,890	0	
312221 Light ICT hardware - Acquisition	10,000	0	
Total for Budget Output	1,646,425	204,749	
	Wage	366,225	91,470
	Non-Wage	780,113	113,280
	GoU Dev	500,088	0
	Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Total for Department	1,646,425	204,749
Wage	366,225	91,470
Non-Wage	780,113	113,280
GoU Dev	500,088	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

new staffs recruited NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,480	1,250
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	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,107	0
227001 Travel inland	2,000	680
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	3,930
Wage	0	0
Non-Wage	43,587	3,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,213	1,303
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

VOTE: 601 Arua City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	32,213	1,303
Wage	0	0
Non-Wage	32,213	1,303
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,175	71,598	
282301 Transfers to Government Institutions	391,781	0	
Total for Budget Output	606,956	71,598	
Wage	0	0	
Non-Wage	606,956	71,598	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Extra Ordinary Councils Organized NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	157,308	32,103	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,600	0	
212102 Medical expenses (Employees)	6,000	2,581	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	4,536	1,455	
221011 Printing, Stationery, Photocopying and Binding	10,100	0	
221012 Small Office Equipment	4,000	0	

VOTE: 601 Arua City**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,035	0
222001 Information and Communication Technology Services.	5,105	1,644
223005 Electricity	2,800	833
223006 Water	2,600	674
227001 Travel inland	70,000	22,253
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	27,264	4,865
263402 Transfer to Other Government Units	191,384	0
273102 Incapacity, death benefits and funeral expenses	3,000	300
281401 Rent	6,000	2,073
282101 Donations	3,000	0
Total for Budget Output	551,732	68,780
Wage	157,308	32,103
Non-Wage	394,424	36,677
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	9,231	777
222001 Information and Communication Technology Services.	5,640	468
223005 Electricity	7,200	1,800
223006 Water	8,500	2,121
227001 Travel inland	28,911	9,235
281401 Rent	16,800	4,128
Total for Budget Output	76,282	18,529
Wage	0	0
Non-Wage	76,282	18,529

VOTE: 601 Arua City

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 120007 Support Services

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

3 Land Board Meetings organized NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,350
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	1,350
Wage	0	0
Non-Wage	29,152	1,350
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

quarterly internal audit reports reviewed NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,165
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	810
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 601 Arua City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,314 6,975
	Wage	0 0
	Non-Wage	20,314 6,975
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,360,236 172,466
	Wage	157,308 32,103
	Non-Wage	1,202,928 140,363
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 601 Arua City

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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	162,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,840	2,352
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	4,208	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	7,000	180
227004 Fuel, Lubricants and Oils	13,160	0
Total for Budget Output	659,534	165,372
Wage	610,326	162,840
Non-Wage	49,208	2,532
GoU Dev	0	0

VOTE: 601 Arua City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	714,527
	Wage	610,326
	Non-Wage	104,202
	GoU Dev	0
	Ext Finance	0

VOTE: 601 Arua City

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	2,500
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	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	97,733	2,500
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

50 patients transfused NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

One and a half cycles received by all beneficiary health facilities NA

PIAP Output: 1203010505 Blood products available

NA

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

1 inspection of pharmacies, clinics and drug shops done NA

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

2500 patients screened and treated NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

VOTE: 601 Arua City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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

PIAP Output: 1203011501 Improve population health, safety and management

1 performance review meeting held NA

VOTE: 601 Arua City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,334,941	1,058,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	17,888
221008 Information and Communication Technology Supplies.	3,750	0
221009 Welfare and Entertainment	12,780	2,280
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	21,040	1,000
223005 Electricity	500	125
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	42,793	2,025
227004 Fuel, Lubricants and Oils	53,335	8,714
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	52,200	1,450
273103 Retrenchment costs	10,000	0
Total for Budget Output	4,617,840	1,092,120
Wage	4,334,941	1,058,013
Non-Wage	282,898	34,107
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,630,081	1,272,826
Wage	4,334,941	1,058,013
Non-Wage	1,197,407	212,313
GoU Dev	97,733	2,500
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,700	0
221009 Welfare and Entertainment	3,672	694
221012 Small Office Equipment	1,400	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	29,872	694
Wage	0	0
Non-Wage	29,872	694
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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Recruitment and payment of wages NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,701	2,814,227
Total for Budget Output	10,240,701	2,814,227
Wage	10,240,701	2,814,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,837,070	0
Total for Budget Output	1,837,070	0
Wage	0	0
Non-Wage	1,837,070	0
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	0
Total for Budget Output	767,544	0
Wage	0	0

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	767,544 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,844,726	1,461,322	
Total for Budget Output	5,844,726	1,461,322	
Wage	5,844,726	1,461,322	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,372,876	592,380	
Total for Budget Output	2,372,876	592,380	
Wage	2,372,876	592,380	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	758,520	0
Total for Budget Output	758,520	0
Wage	0	0
Non-Wage	758,520	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,916	0
221009 Welfare and Entertainment	1,600	533
221011 Printing, Stationery, Photocopying and Binding	1,884	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	4,000	0
Total for Budget Output	12,200	533
Wage	0	0
Non-Wage	12,200	533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	0

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,577	
227004 Fuel, Lubricants and Oils	4,000	0	
	Total for Budget Output	10,000	3,577
	Wage	0	0
	Non-Wage	10,000	3,577
	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

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	182,578	53,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,010	0
221003 Staff Training	30,000	0
221008 Information and Communication Technology Supplies.	6,431	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	19,615	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	30,000	0
263402 Transfer to Other Government Units	54,279	0
Total for Budget Output	363,913	54,476
Wage	182,578	53,226
Non-Wage	181,336	1,250
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
212102 Medical expenses (Employees)	2,000	300
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	70,000	23,940
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	0
227004 Fuel, Lubricants and Oils	1,480	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	101,400	24,240
Wage	0	0

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	101,400 24,240
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	22,830,219 4,951,448
	Wage	18,640,880 4,921,154
	Non-Wage	4,056,468 30,294
	GoU Dev	132,871 0
	Ext Finance	0 0

VOTE: 601 Arua City**Quarter 2****Department: 070 Roads and Engineering**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	472,092	110,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,038	18,177
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	2,000
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	190,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	26,655	0
227004 Fuel, Lubricants and Oils	149,350	18,120
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	48,564	0
228004 Maintenance-Other Fixed Assets	55,000	39,203
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	607,143
Total for Budget Output	6,794,221	985,269
Wage	472,092	110,626
Non-Wage	385,920	11,420
GoU Dev	5,936,208	863,223
Ext Finance	0	0
Total for Department	6,794,221	985,269
Wage	472,092	110,626

VOTE: 601 Arua City

Quarter 2

Non-Wage	385,920	11,420
GoU Dev	5,936,208	863,223
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	553,830	139,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	4,823
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	0
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	390
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Budget Output	633,682	145,053
Wage	553,830	139,840
Non-Wage	79,851	5,213
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 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 Surveyed NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
223001 Property Management Expenses	15,000	0
227001 Travel inland	28,000	0
Total for Budget Output	53,000	0
Wage	0	0
Non-Wage	53,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

VOTE: 601 Arua City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	771,792 145,053
	Wage	553,830 139,840
	Non-Wage	217,962 5,213
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 601 Arua City**Quarter 2****Department: 100 Community Based Services**

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

Programme: 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

10 YLP and UWEP groups generated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,663	33,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	6,297
221002 Workshops, Meetings and Seminars	33,618	3,733
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	50,900	1,760
221011 Printing, Stationery, Photocopying and Binding	13,300	700
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	14,700	3,024
227001 Travel inland	11,679	0
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	5,000	0

VOTE: 601 Arua City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	0
Total for Budget Output	442,961	49,219
Wage	260,663	33,705
Non-Wage	182,297	15,514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	511,370	49,219
Wage	260,663	33,705
Non-Wage	250,707	15,514
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	171,961	21,046	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	2,898	
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	900	
221012 Small Office Equipment	6,000	0	
227001 Travel inland	32,567	2,060	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	252,988	26,904	
Wage	171,961	21,046	
Non-Wage	81,027	5,858	
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	
221002 Workshops, Meetings and Seminars	1,000	0	

VOTE: 601 Arua City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

QUARTERLY PUBLICATION OF POLICY STATEMENTS NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,460	1,110
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	2,360
Wage	0	0
Non-Wage	50,000	2,360
GoU Dev	0	0

VOTE: 601 Arua City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 conducted 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	7,500
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	12,500
Wage	0	0
Non-Wage	103,938	12,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	492,599	41,764
Wage	171,961	21,046
Non-Wage	244,878	20,718
GoU Dev	75,759	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly Audit Done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,063	4,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,560	1,771
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
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	1,000
227004 Fuel, Lubricants and Oils	8,428	77
Total for Budget Output	79,752	7,753
Wage	46,063	4,905
Non-Wage	33,688	2,848
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,752	7,753
Wage	46,063	4,905
Non-Wage	33,688	2,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
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 2

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	10,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,149	2,012
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	463
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	250
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	6,650	1,830
227004 Fuel, Lubricants and Oils	4,400	700
228002 Maintenance-Transport Equipment	800	400
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	178,503	16,729
Wage	114,320	10,950
Non-Wage	49,182	5,779
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	206,254	16,729
Wage	114,320	10,950
Non-Wage	76,933	5,779
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

4,175,000

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	520
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	16,700	520
Wage	0	0
Non-Wage	16,700	520
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

25% Salaries and Pensions paid by 28th of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,449,113	661,879
273104 Pension	509,673	361,030
273105 Gratuity	471,135	446,967
352881 Pension and Gratuity Arrears Budgeting	565,177	516,636

VOTE: 601 Arua City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,995,097
	Wage	1,449,113
	Non-Wage	1,545,985
	GoU Dev	0
	Ext Finance	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

N / A

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	2,369
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,520	0
223005 Electricity	40,000	2,000
223006 Water	18,826	1,500
227001 Travel inland	2,000	0

VOTE: 601 Arua City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	7,869
Wage	0	0
Non-Wage	85,346	7,869
GoU Dev	350,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

At least 1 Training Committee Meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	13,000	0
221009 Welfare and Entertainment	36,000	2,500
221011 Printing, Stationery, Photocopying and Binding	12,292	4,300
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	2,500
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	95,092	11,250
Wage	0	0

VOTE: 601 Arua City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	95,092	11,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

4,522,500

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,190	500
221012 Small Office Equipment	1,000	1,000
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	500
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	18,090	3,000
Wage	0	0
Non-Wage	18,090	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	245,840	62,329
212102 Medical expenses (Employees)	5,000	0

VOTE: 601 Arua City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	7,000	4,500
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	750
224007 Relief Supplies	10,000	0
225101 Consultancy Services	5,000	1,000
227001 Travel inland	50,000	21,046
227004 Fuel, Lubricants and Oils	25,000	10,500
228001 Maintenance-Buildings and Structures	70,000	1,900
228002 Maintenance-Transport Equipment	15,000	1,849
273102 Incapacity, death benefits and funeral expenses	10,000	9,500
Total for Budget Output	458,341	113,374
Wage	0	0
Non-Wage	458,341	113,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	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

VOTE: 601 Arua City**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	34,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	12,780
221011 Printing, Stationery, Photocopying and Binding	15,545	3,788
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	5,500
228004 Maintenance-Other Fixed Assets	10,000	0
263402 Transfer to Other Government Units	14,455	1,990,136
Total for Budget Output	104,200	2,013,102
	Wage	0
	Non-Wage	104,200
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	31,000	0
221012 Small Office Equipment	1,000	0

VOTE: 601 Arua City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	4,136,978
Wage	1,449,113	661,879
Non-Wage	2,840,541	3,157,096
GoU Dev	786,329	318,003
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,225	134,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,323	44,604
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	2,518
221008 Information and Communication Technology Supplies.	10,000	1,700
221009 Welfare and Entertainment	41,500	10,750
221011 Printing, Stationery, Photocopying and Binding	164,319	121,132
221012 Small Office Equipment	17,331	0
221014 Bank Charges and other Bank related costs	9,169	439
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	30,993
227004 Fuel, Lubricants and Oils	108,181	22,656
228002 Maintenance-Transport Equipment	25,500	6,407
263402 Transfer to Other Government Units	499,890	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	1,646,425	375,230
Wage	366,225	134,031
Non-Wage	780,113	241,198

VOTE: 601 Arua City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	500,088 0
	Ext Finance	0 0
	Total for Department	1,646,425 375,230
	Wage	366,225 134,031
	Non-Wage	780,113 241,198
	GoU Dev	500,088 0
	Ext Finance	0 0

VOTE: 601 Arua City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
new staffs recruited		

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	4,810
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	2,000	1,000
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	680
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	10,740
Wage	0	0
Non-Wage	43,587	10,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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)	13,213	3,530

VOTE: 601 Arua City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,530
Wage	0	0
Non-Wage	32,213	3,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Councilors Emoluments Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,175	106,668
282301 Transfers to Government Institutions	391,781	0
Total for Budget Output	606,956	106,668
Wage	0	0
Non-Wage	606,956	106,668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Extra Ordinary Councils Organized

VOTE: 601 Arua City

Quarter 2

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,308	58,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,600	0
212102 Medical expenses (Employees)	6,000	4,635
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,536	1,605
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	3,060
223005 Electricity	2,800	2,499
223006 Water	2,600	2,521
227001 Travel inland	70,000	32,754
227004 Fuel, Lubricants and Oils	20,000	7,000
228002 Maintenance-Transport Equipment	27,264	5,515
263402 Transfer to Other Government Units	191,384	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,300
281401 Rent	6,000	5,721
282101 Donations	3,000	0
Total for Budget Output	551,732	127,728
Wage	157,308	58,744
Non-Wage	394,424	68,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 601 Arua City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	9,231	777
222001 Information and Communication Technology Services.	5,640	468
223005 Electricity	7,200	1,800
223006 Water	8,500	2,121
227001 Travel inland	28,911	9,235
281401 Rent	16,800	4,128
Total for Budget Output	76,282	18,529
Wage	0	0
Non-Wage	76,282	18,529
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 organized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,350
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	1,350
Wage	0	0
Non-Wage	29,152	1,350

VOTE: 601 Arua City

Quarter 2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,165
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	810
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	20,314	6,975
Wage	0	0
Non-Wage	20,314	6,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,360,236	275,520
Wage	157,308	58,744
Non-Wage	1,202,928	216,776
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
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.**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	610,326	255,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,840	2,814
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	750
227004 Fuel, Lubricants and Oils	13,160	1,000
Total for Budget Output	659,534	260,627

VOTE: 601 Arua City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	610,326 255,063
	Non-Wage	49,208 5,564
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	714,527 260,627
	Wage	610,326 255,063
	Non-Wage	104,202 5,564
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 601 Arua City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		

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	5,000	2,500
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	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	97,733	2,500
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

50 patients transfused

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

One and a half cycles received by all beneficiary health facilities

PIAP Output: 1203010505 Blood products available

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

1 inspection of pharmacies, clinics and drug shops done

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

2500 patients screened and treated

VOTE: 601 Arua City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

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	356,412
Total for Budget Output	712,823	356,412
Wage	0	0
Non-Wage	712,823	356,412
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
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

VOTE: 601 Arua City

Quarter 2

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 performance review meeting held

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	2,138,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	30,498
221008 Information and Communication Technology Supplies.	3,750	0
221009 Welfare and Entertainment	12,780	2,630
221011 Printing, Stationery, Photocopying and Binding	4,000	1,185
222001 Information and Communication Technology Services.	21,040	2,150
223005 Electricity	500	250
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	42,793	5,020
227004 Fuel, Lubricants and Oils	53,335	14,834
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	52,200	3,640
273103 Retrenchment costs	10,000	0
Total for Budget Output	4,617,840	2,198,458
Wage	4,334,941	2,138,001
Non-Wage	282,898	60,457
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,630,081	2,557,370
Wage	4,334,941	2,138,001
Non-Wage	1,197,407	416,869
GoU Dev	97,733	2,500
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,700	3,900
221009 Welfare and Entertainment	3,672	1,224
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	9,364
Wage	0	0
Non-Wage	29,872	9,364
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
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

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	132,871
	Ext Finance	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Recruitment and payment of wages

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	5,107,309
Total for Budget Output	10,240,701	5,107,309
Wage	10,240,701	5,107,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,837,070	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

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,844,726	2,922,315
Total for Budget Output	5,844,726	2,922,315
Wage	5,844,726	2,922,315
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,372,876	1,185,014
Total for Budget Output	2,372,876	1,185,014
Wage	2,372,876	1,185,014
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		<i>UShs Thousand</i>
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,916	972

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	533
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	3,966
Wage	0	0
Non-Wage	12,200	3,966
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		<i>UShs Thousand</i>
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,579
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	5,579
Wage	0	0
Non-Wage	10,000	5,579
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	182,578	68,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,010	5,000
221003 Staff Training	30,000	0

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,431	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
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	80,402
Wage	182,578	68,952
Non-Wage	181,336	11,450
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
212102 Medical expenses (Employees)	2,000	300
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	70,000	23,940
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
227004 Fuel, Lubricants and Oils	1,480	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	101,400	30,240
Wage	0	0

VOTE: 601 Arua City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	101,400 30,240
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	22,830,219 10,466,350
	Wage	18,640,880 9,283,590
	Non-Wage	4,056,468 1,182,760
	GoU Dev	132,871 0
	Ext Finance	0 0

VOTE: 601 Arua City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	472,092	200,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,038	26,583
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	2,750
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	190,000
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	21,120
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	48,564	2,500
228004 Maintenance-Other Fixed Assets	55,000	50,603
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	607,143
Total for Budget Output	6,794,221	1,103,379
Wage	472,092	200,431
Non-Wage	385,920	19,946
GoU Dev	5,936,208	883,003
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Total for Department	6,794,221	1,103,379
Wage	472,092	200,431
Non-Wage	385,920	19,946
GoU Dev	5,936,208	883,003
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	553,830	272,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	7,749
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	390
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	282,525
Wage	553,830	272,606
Non-Wage	79,851	9,919
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 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 Surveyed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	285,825
Wage	553,830	272,606
Non-Wage	217,962	13,219
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
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

10 YLP and UWEP groups generated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,663	62,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	9,315
221002 Workshops, Meetings and Seminars	33,618	8,108
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	50,900	3,760
221011 Printing, Stationery, Photocopying and Binding	13,300	2,170
223005 Electricity	500	0

VOTE: 601 Arua City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,700	5,757
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	93,499
Wage	260,663	62,729
Non-Wage	182,297	30,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	511,370	93,499
Wage	260,663	62,729
Non-Wage	250,707	30,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

Department: 110 Planning

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

Programme: 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.

Data collected, Analyzed and disseminated for decision making

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	171,961	36,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	2,898
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	1,900
221012 Small Office Equipment	6,000	0
227001 Travel inland	32,567	5,770
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	252,988	47,198
Wage	171,961	36,630
Non-Wage	81,027	10,568
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 2

Department: 110 Planning

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

Needs Assessment conducted, Quarterly plans reviewed, conducting ward to ward quarterly review meetings, Staff training and review of NPD3, TPC Meetings conducted

PIAP Output: 18011205 Effective DPI Programme Secretariat

QUARTERLY PUBLICATION OF POLICY STATEMENTS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,460	4,016
221009 Welfare and Entertainment	4,600	1,500
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 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	50,000	6,516
Wage	0	0
Non-Wage	50,000	6,516
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 conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,938	4,000	
221011 Printing, Stationery, Photocopying and Binding	800	400	
222001 Information and Communication Technology Services.	200	100	
225204 Monitoring and Supervision of capital work	15,000	7,500	
227003 Carriage, Haulage, Freight and transport hire	11,000	3,500	
227004 Fuel, Lubricants and Oils	4,000	2,000	
Total for Budget Output	103,938	17,500	
Wage	0	0	
Non-Wage	103,938	17,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	492,599	71,214	
Wage	171,961	36,630	
Non-Wage	244,878	34,584	
GoU Dev	75,759	0	

VOTE: 601 Arua City

Quarter 2

Ext Finance	0	0
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VOTE: 601 Arua City

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly Audit Done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,063	10,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,560	2,695
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	1,000
227004 Fuel, Lubricants and Oils	8,428	997
Total for Budget Output	79,752	15,452
Wage	46,063	10,260
Non-Wage	33,688	5,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,752	15,452
Wage	46,063	10,260
Non-Wage	33,688	5,192
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
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	<i>US\$ Thousand</i>
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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

VOTE: 601 Arua City**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,360
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	23,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,149	3,432
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	248
221011 Printing, Stationery, Photocopying and Binding	1,854	927
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	250
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	6,650	3,242
227004 Fuel, Lubricants and Oils	4,400	1,450
228002 Maintenance-Transport Equipment	800	400
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	178,503	33,200
	Wage	23,252
	Non-Wage	9,948
	GoU Dev	0
	Ext Finance	0
Total for Department	206,254	33,200

VOTE: 601 Arua City

Quarter 2

Wage	114,320	23,252
Non-Wage	76,933	9,948
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	90	

VOTE: 601 Arua City

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	10	

VOTE: 601 Arua City

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
No. of health workers trained to deliver KP friendly	Percentage	40	

VOTE: 601 Arua City

Quarter 2

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 Q2
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 Q2
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 Q2
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 Management****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 Q2
% 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 Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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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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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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