
VOTE: 601 Arua City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 21-08-2024

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

VOTE: 601 Arua City

Quarter 4

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	4,500,490	75%
Discretionary Government Transfers	8,918,235	9,318,020	9,318,020	104%
Conditional Government Transfers	30,820,461	33,761,562	33,769,387	110%
Other Government Transfers	374,762	1,194,836	1,597,561	426%
External Financing	0	373,129	848,725	
Total Revenues shares	46,113,459	50,647,546	50,034,183	109%

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	723,368	101%
Tourism Development	21,391	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	673,551	633,682	574,711	85%
Private Sector Development	184,863	178,503	79,679	43%
Integrated Transport Infrastructure And Services	6,794,221	6,190,359	5,674,476	84%
Sustainable Urbanisation And Housing	98,242	53,000	22,552	23%
Digital Transformation	0	0	0	
Human Capital Development	28,460,300	28,809,177	28,492,217	100%
Public Sector Transformation	3,882,205	6,430,709	5,573,860	144%
Community Mobilization And Mindset Change	511,370	442,961	329,220	64%
Governance And Security	2,633,765	5,709,755	4,944,523	188%
Development Plan Implementation	2,139,024	1,430,718	1,133,694	53%
Grand Total	46,113,459	50,647,546	47,548,299	103%
Wage	27,177,723	27,177,723	26,940,044	99%
Non-Wage Recurrent	11,391,747	15,546,539	13,706,679	120%
Domestic Devt	7,543,988	7,550,156	6,783,482	90%
External Financing	0	373,129	118,095	

VOTE: 601 Arua City

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The Cumulative receipt up to the end of the quarter is Ugshs. 50,034,183,000 representing 109% budget performance approximately above to the estimated 100%. The Local Revenue performance is 75% below the estimated 100% planned quarterly budget. Central Government Transfers performed at 101% as per the estimated planned budget of 100%. The Cumulative expenditure up to the end of the quarter is Ugandan Shillings 47,548,299,000 representing 103% 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 4****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	4,500,490	75%
Advertisements/Bill Boards	25,000	25,000	27,845	111%
Animal and Crop Husbandry related Levies	270,000	270,000	266,070	99%
Business licenses	890,000	890,000	597,475	67%
Land Fees	114,611	114,611	97,791	85%
Local Hotel Tax	55,000	55,000	64,448	117%
Local Services Tax-Payable By Individuals	240,000	240,000	109,086	45%
Market /Gate Charges	1,384,801	1,384,801	1,212,313	88%
Miscellaneous receipts/income	30,500	30,500	130,785	429%
Other fees e.g. street parking fees	78,000	78,000	98,220	126%
Other fines and Penalties – private	147,101	147,101	192,119	131%
Refuse collection charges/Public convenience	20,000	20,000	0	0%
Registration fees for Documents and Businesses	35,000	35,000	24,051	69%
Rent & rates – produced assets-From Government Units	884,300	884,300	580,644	66%
Rent & rates – produced assets-From Private Entities	1,164,187	1,164,187	364,083	31%
Vehicle Parking Fees	661,500	661,500	735,559	111%
Discretionary Government Transfers	8,918,235	9,318,020	9,318,020	104%
Urban Discretionary Equalisation Development Grant	4,513,622	4,513,622	4,513,622	100%
Urban Unconditional Grant Wage	3,774,154	3,774,154	3,774,154	100%
Urban Unconditional Non-Wage	630,459	1,030,244	1,030,244	163%
Conditional Government Transfers	30,820,461	33,761,562	33,769,387	110%
Programme Conditional Grant - Non Wage Recurrent	6,186,288	9,121,221	9,129,046	148%
Programme Conditional Grant - Development	1,230,604	1,236,771	1,236,771	101%
Programme Conditional Grant - Wage Recurrent	23,403,569	23,403,569	23,403,569	100%
Other Government Transfers	374,762	1,194,836	1,597,561	426%

VOTE: 601 Arua City

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Child days vaccination, Rubella and Malaria	0	44,397	0	
Infectious Diseases Institute (IDI)	40,000	740,000	5,260	13%
Parish Community Associations (PCAs)	0	75,677	0	
Uganda Road Fund (URF)	299,762	299,762	299,762	100%
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	848,725	
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0	
United Nations Capital Development Fund (UNCDF)	0	373,129	848,725	
Total Revenues Shares	46,113,459	50,647,546	50,034,183	109%

VOTE: 601 Arua City

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Arua City Planned to collect and receive Ugx 6,000,000,000 but instead received 4,500,490,000 representing 75% of the planned budget

Cumulative Performance for Central Government Transfers

The City budgeted ugx 30,820,461,380 conditional transfers but received cumulative ugx 33,769,387,000 representing 110% of the planned Budget and Ugx 9,318,020,000 Discretionary transfers representing 104% of the planned budget, Ugx 1,597,561,000 for other government transfers representing and external financing of 848,725,000.

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 three, but instead received Ugx 1,597,561,000 representing 426% of the whole financial year. 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

Arua City Council received ugx 848,725,000.

VOTE: 601 Arua City

Quarter 4

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	9,744,843	192%	2,880,352
Sub-Total	5,075,982	0	9,744,843	192%	2,880,352
Department: Finance					
10 Financial Management and Accountability (LG)	1,646,425	0	887,630	54%	362,156
Sub-Total	1,646,425	0	887,630	54%	362,156
Department: Statutory bodies					
10 Legislation and Oversight	1,360,236	0	730,952	54%	232,836
Sub-Total	1,360,236	0	730,952	54%	232,836
Department: Production and Marketing					
10 Agricultural Extension	54,994	0	18,024	33%	8,746
20 Agricultural Production	659,534	0	705,344	107%	242,540
Sub-Total	714,527	0	723,368	101%	251,286
Department: Health					
10 Primary HealthCare	810,556	0	810,519	100%	272,486
30 Health Management and Supervision	4,819,525	0	4,577,935	95%	1,216,190
Sub-Total	5,630,081	0	5,388,454	96%	1,488,676
Department: Education					
10 Pre-Primary and Primary Education	12,240,514	0	12,232,795	100%	3,306,107
20 Secondary Education	6,612,270	0	6,659,773	101%	1,732,301
30 Skills Development	3,131,396	0	3,553,375	113%	1,042,095
40 Education&Sports Management and Inspection	846,040	0	657,819	78%	441,922
Sub-Total	22,830,219	0	23,103,763	101%	6,522,425
Department: Roads and Engineering					
20 Engineering Services	6,794,221	0	5,674,476	84%	4,402,127
Sub-Total	6,794,221	0	5,674,476	84%	4,402,127

VOTE: 601 Arua City

Quarter 4

	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	597,263	77%	165,123
Sub-Total	771,792	0	597,263	77%	165,123
Department: Community Based Services					
10 Community Mobilisation	68,409	0	0	0%	0
20 Empowerment and Mindset Change	442,961	0	329,220	74%	138,364
Sub-Total	511,370	0	329,220	64%	138,364
Department: Planning					
10 Planning and Statistics	492,599	0	246,064	50%	111,505
Sub-Total	492,599	0	246,064	50%	111,505
Department: Internal Audit					
10 Compliance	79,752	0	42,589	53%	16,790
Sub-Total	79,752	0	42,589	53%	16,790
Department: Trade, Industry and Local Development					
10 Commercial Services	206,254	0	79,679	39%	29,061
Sub-Total	206,254	0	79,679	39%	29,061
Grand Total	46,113,459	0	47,548,299	103%	16,600,701

VOTE: 601 Arua City

Quarter 4

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	9,226,678	9,041,962	194%	2,182,444
Locally Raised Revenues	1,166,730	796,730	2,506,013	215%	977,582
Multi-Sectoral Transfers to LLGs_NonWage	454,079	2,359,776	1,143,498	252%	0
Other Transfers from Central Government	0	700,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,545,985	3,891,767	3,899,593	252%	831,648
Urban Unconditional Grant Wage	1,449,113	1,449,113	1,449,112	100%	362,278
Urban Unconditional Non-Wage	43,747	29,292	43,747	100%	10,937
Development Revenues	416,329	2,034,764	1,484,730	357%	475,596
External Financing	0	373,129	848,725	0%	475,596
Locally Raised Revenues	0	370,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	416,329	1,291,635	636,005	153%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	5,075,982	11,261,442	10,526,692	207%	2,658,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,449,113	1,449,113	1,449,113	100%	426,469
Non Wage	2,840,541	7,777,565	6,811,000	240%	2,058,003
Development Expenditure					
Domestic Development	786,329	1,661,635	1,366,635	174%	350,203
External Financing	0	373,129	118095.25	0%	45,676
Total Expenditure	5,075,982	11,261,442	9,744,843	192%	2,880,352
C: Unspent Balances					
Recurrent Balances					
			781,850		
Wage			-1		
Non Wage			781,851		
Development Balances					
			0		

VOTE: 601 Arua City**Quarter 4****SECTION B : Summary by Department**

Domestic Development	-730,630	
External Financing	730,630	
Total Unspent	781,850	

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 10,526,692,000 representing 207% of Revenue collected against the budget, and quarter out turn is ugx 2,658,040,000. also the expenditure cumulative out turn is ugx 9,744,843,000 representing 192% of budget spent and Ugx 2,880,352,000/= quarterly expenditure.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 781,850,000/=. this unspent balance consists of Non wage and specifically the UNCDF Fund which was not utilised at the end of the quarter.

Highlights of physical performance by end of the quarter

General staff Salaries paid, Wages and allowances to the contract staffs paid. 36 workshops attended, Division staffs, Health staffs and teachers monitored. 12 TPC Meetings organized and attended

VOTE: 601 Arua City

Quarter 4

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	910,793	79%	291,056
Locally Raised Revenues	547,375	547,375	385,438	70%	159,717
Multi-Sectoral Transfers to LLGs_NonWage	73,608	0	0	0%	0
Urban Unconditional Grant Wage	366,225	366,225	366,225	100%	91,556
Urban Unconditional Non-Wage	159,130	159,130	159,130	100%	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
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,646,425	1,082,729	910,793	55%	291,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,225	366,225	343,062	94%	163,484
Non Wage	780,113	706,505	544,568	70%	198,672
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	887,630	54%	362,156
C: Unspent Balances					
Recurrent Balances			23,162		
Wage			23,162		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,162		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

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 910,793,000 representing 55% of Revenue collected against the budget, and quarter out turn is ugx 291,056,000. Also the expenditure cumulative out turn is ugx 887,630,000 representing 54% of budget spent and Ugx 149,137,000 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 forth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 23,162,000/=. This unspent balance consists of wage ugx 95,091,000. This unspent balances were due to wages not paid to new staffs because of delay in access to payroll.

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 4

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	730,952	54%	213,831
Locally Raised Revenues	574,950	574,950	550,431	96%	168,701
Multi-Sectoral Transfers to LLGs_NonWage	604,765	0	0	0%	0
Urban Unconditional Grant Wage	157,308	157,308	157,308	100%	39,327
Urban Unconditional Non-Wage	23,212	67,013	23,213	100%	5,803
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,360,236	799,271	730,952	54%	213,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,308	157,308	157,308	100%	58,333
Non Wage	1,202,928	641,963	573,644	48%	174,504
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,360,236	799,271	730,952	54%	232,836
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,360,236,000 in the whole financial year, its actual cumulative release is ugx 730,952,000 representing 54% of Revenue collected against the budget, and quarter out turn is ugx 213,831,000. Also the expenditure cumulative out turn is ugx 730,952,000 representing 54% of budget spent and Ugx 232,836,000/= quarterly expenditure.

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No Unspent Balance

Highlights of physical performance by end of the quarter

14 Executive meetings, 11 council meetings, 5 Finance committee meetings, 6 works committee meeting scheduled and attended, 4 multispectral monitoring of project implementation done, 18 workshops attended.

VOTE: 601 Arua City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	714,527	762,515	727,307	102%	179,327
Locally Raised Revenues	49,208	49,208	14,000	28%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	54,994	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	102,982	102,982	0%	25,745
Programme Conditional Grant - Wage Recurrent	610,326	610,326	610,326	100%	152,581
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	714,527	768,682	733,474	103%	179,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	610,326	610,326	600,326	98%	197,457
Non Wage	104,202	152,190	116,875	112%	47,662
Development Expenditure					
Domestic Development	0	6,167	6,167	0%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	714,527	768,682	723,368	101%	251,286
C: Unspent Balances					
Recurrent Balances			10,107		
Wage			10,000		
Non Wage			107		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,107		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City**Quarter 4**

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 733,474,000 representing 103% of Revenue collected against the budget, and quarter out turn is ugx 179,327,000. Also the expenditure cumulative out turn is ugx 723,368,000 representing 101% of budget spent and Ugx 251,286,000/= 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

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 10,107,000/=. This unspent balance consists of wage. This unspent balances were due to wages not paid to new staffs because of delay in access to payroll.

Highlights of physical performance by end of the quarter

Lagoons are maintained and ruminal content removed and the lirage maintained, 300 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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,532,348	5,450,736	5,299,740	96%	1,343,170
Locally Raised Revenues	157,833	157,833	90,000	57%	0
Multi-Sectoral Transfers to LLGs_NonWage	201,685	0	71,651	36%	71,651
Other Transfers from Central Government	40,000	160,073	5,260	13%	0
Programme Conditional Grant - Non Wage Recurrent	772,888	772,888	772,888	100%	193,222
Programme Conditional Grant - Wage Recurrent	4,334,941	4,334,941	4,334,941	100%	1,072,047
Urban Unconditional Non-Wage	25,000	25,000	25,000	100%	6,250
Development Revenues	97,733	97,733	97,733	100%	0
Programme Conditional Grant - Development	97,733	97,733	97,733	100%	0
Total Revenues Shares	5,630,081	5,548,469	5,397,473	96%	1,343,170

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,334,941	4,334,941	4,325,959	100%	1,079,750
Non Wage	1,197,407	1,115,795	964,799	81%	314,646
Development Expenditure					
Domestic Development	97,733	97,733	97,696	100%	94,280
External Financing	0	0	0	0%	0
Total Expenditure	5,630,081	5,548,469	5,388,454	96%	1,488,676

C: Unspent Balances

Recurrent Balances					
Wage			8,982		
Non Wage			0		
Development Balances					
Domestic Development			37		
External Financing			0		
Total Unspent			9,019		

VOTE: 601 Arua City

Quarter 4

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 5,397,473,000 representing 96% of Revenue collected against the budget, and quarter out turn is ugx 1,343,170,000. Also the expenditure cumulative out turn is ugx 5,388,454,000 representing 96% of budget spent and Ugx 1,488,676,000/= 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

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 9,019,000/=. This unspent balance consists of wage, and development which are ugx 37,000. This unspent balances were due to deductions not paid in the quarter and staffs not paid salaries.

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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,697,348	23,127,837	22,992,213	101%	6,150,992
Locally Raised Revenues	204,941	204,941	69,317	34%	29,317
Multi-Sectoral Transfers to LLGs_NonWage	55,679	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,795,847	4,282,016	4,282,016	113%	1,461,455
Programme Conditional Grant - Wage Recurrent	18,458,302	18,458,302	18,458,302	100%	4,614,576
Urban Unconditional Grant Wage	182,578	182,578	182,578	100%	45,644
Development Revenues	132,871	132,871	132,871	100%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	132,871	132,871	132,871	100%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	22,830,219	23,260,708	23,125,084	101%	6,150,992

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	18,640,880	18,640,880	18,619,558	100%	4,645,811
Non Wage	4,056,468	4,486,957	4,351,333	107%	1,743,743
Development Expenditure					
Domestic Development	132,871	132,871	132,871	100%	132,871
External Financing	0	0	0	0%	0
Total Expenditure	22,830,219	23,260,708	23,103,763	101%	6,522,425

C: Unspent Balances

Recurrent Balances			21,321	
Wage			21,322	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	

VOTE: 601 Arua City**Quarter 4****SECTION B : Summary by Department****Total Unspent****21,321****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 23,125,084,000 representing 101% of Revenue collected against the budget, and quarter out turn is ugx 6,150,992,000. Also the expenditure cumulative out turn is ugx 23,103,763,000 representing 101% of budget spent and Ugx 6,522,425,000/= 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

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 21,322 2,000/=. This unspent balance consists of wage, This unspent balances were due to deductions not paid.

Highlights of physical performance by end of the quarter

70 public School inspection done, workshops attended, teachers trained on new curriculum. 20 officials, 10 workshops attended, Renovated Odravu Cope p/s, Renovated Ruva Primary School, Contracted 2 classroom block and Office at Lufe and Odravu Primary School, Constructed Office and Staff Room at Ruva Primary School. Supply of 40 Desks in Ruva and 36 Desk, 2 office tables, Filling Cabinet, 6 Chairs and tables for teachers Lufe primary school. Renovated Oreku Primary School funded by NSSF.

VOTE: 601 Arua City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	858,013	563,610	510,340	59%	127,271
Locally Raised Revenues	91,518	91,518	38,248	42%	9,248
Multi-Sectoral Transfers to LLGs_NonWage	294,403	0	0	0%	0
Urban Unconditional Grant Wage	472,092	472,092	472,092	100%	118,023
Development Revenues	5,936,208	5,626,750	5,180,112	87%	4,100,411
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	579,701	193%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	3,877,617	3,877,617	3,600,411	93%	3,600,411
Total Revenues Shares	6,794,221	6,190,359	5,690,453	84%	4,227,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	472,092	472,092	456,115	97%	122,333
Non Wage	385,920	91,518	38,249	10%	14,115
Development Expenditure					
Domestic Development	5,936,208	5,626,750	5,180,112	87%	4,265,679
External Financing	0	0	0	0%	0
Total Expenditure	6,794,221	6,190,359	5,674,476	84%	4,402,127
C: Unspent Balances					
Recurrent Balances			15,976		
Wage			15,977		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,977		

VOTE: 601 Arua City

Quarter 4

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 5,690,453,000 representing 84% of Revenue collected against the budget, and quarter out turn is ugx 4,227,682,000. Also the expenditure cumulative out turn is ugx 5,674,476,000 representing 84% of budget spent and Ugx 4,402,127,000/= 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.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 15,977,000/=. This unspent balance consists of wage. This unspent balances were due deductions not paid.

Highlights of physical performance by end of the quarter

Completion of Go-down Road, because funds received in this quarter was mainly salaries. Routine mechanized and Manual Maintained of Roads. Bridges and Culverts Constructed.

VOTE: 601 Arua City

Quarter 4

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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	771,792	686,682	600,538	78%	148,916
Locally Raised Revenues	117,851	117,851	31,708	27%	6,708
Multi-Sectoral Transfers to LLGs_NonWage	85,111	0	0	0%	0
Urban Unconditional Grant Wage	553,830	553,830	553,830	100%	138,458
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	771,792	686,682	600,538	78%	148,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	553,830	553,830	550,554	99%	135,181
Non Wage	217,962	132,851	46,709	21%	29,942
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	771,792	686,682	597,263	77%	165,123
C: Unspent Balances					
Recurrent Balances			3,276		
Wage			3,276		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,276		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

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 600,538,000 representing 78% of Revenue collected against the budget, and quarter out turn is ugx 148,916,000. Also the expenditure cumulative out turn is ugx 597,263,000 representing 77% of budget spent and Ugx 165,123,000/= 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.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 3,276,000/=. This unspent balance consists of wage only. This unspent balances were due to deductions not paid.

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. Greening in the CBD Maintained.

VOTE: 601 Arua City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	511,370	442,961	357,288	70%	84,790
Locally Raised Revenues	88,629	88,629	37,957	43%	4,957
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	58,668	100%	14,667
Urban Unconditional Grant Wage	260,663	260,663	260,663	100%	65,166
Development Revenues	0	0	0	0%	0
Total Revenues Shares	511,370	442,961	357,288	70%	84,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,663	260,663	232,595	89%	99,112
Non Wage	250,707	182,297	96,625	39%	39,252
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	511,370	442,961	329,220	64%	138,364
C: Unspent Balances					
Recurrent Balances			28,068		
Wage			28,068		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,068		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 601 Arua City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	416,839	347,988	292,081	70%	68,020
Locally Raised Revenues	75,907	75,907	20,000	26%	0
Multi-Sectoral Transfers to LLGs_NonWage	68,851	0	0	0%	0
Urban Unconditional Grant Wage	171,961	171,961	171,961	100%	42,990
Urban Unconditional Non-Wage	100,120	100,120	100,120	100%	25,030
Development Revenues	75,759	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	75,759	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	492,599	347,988	292,081	59%	68,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,961	171,961	129,579	75%	58,491
Non Wage	244,878	176,027	116,485	48%	53,015
Development Expenditure					
Domestic Development	75,759	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	492,599	347,988	246,064	50%	111,505
C: Unspent Balances					
Recurrent Balances			46,017		
Wage			42,382		
Non Wage			3,635		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,017		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

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 292,081,000 representing 59% of Revenue collected against the budget, and quarter out turn is ugx 68,020,000. Also the expenditure cumulative out turn is ugx 246,064,000 representing 50% of budget spent and Ugx 111,505,000/= 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.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 46,017,000/=. This unspent balance consists of wage. This unspent balances were due to over wage budget.

Highlights of physical performance by end of the quarter

Attended 4 council meetings, 12TPC 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, city development plan IV Reviewed

VOTE: 601 Arua City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,752	79,752	68,168	85%	20,621
Locally Raised Revenues	33,688	33,688	22,105	66%	9,105
Urban Unconditional Grant Wage	46,063	46,063	46,063	100%	11,516
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	79,752	79,752	68,168	85%	20,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,063	46,063	20,483	44%	5,559
Non Wage	33,688	33,688	22,106	66%	11,231
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,752	79,752	42,589	53%	16,790
C: Unspent Balances					
Recurrent Balances			25,579		
Wage			25,580		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,579		

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 68,168,000 representing 85% of Revenue collected against the budget, and quarter out turn is ugx 20,621,000. Also the expenditure cumulative out turn is ugx 42,589,000 representing 53% of budget spent and Ugx 16,790,000/= 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.

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 25,579,000/=. This unspent balance consists of wage. This unspent balances were due to deductions not paid.

Highlights of physical performance by end of the quarter

Quarterly 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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	191,254	163,503	138,721	73%	32,305
Locally Raised Revenues	36,282	36,282	11,500	32%	500
Multi-Sectoral Transfers to LLGs_NonWage	27,751	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,900	12,900	12,900	100%	3,225
Urban Unconditional Grant Wage	114,320	114,320	114,321	100%	28,580
<i>Development Revenues</i>	15,000	15,000	2,498	17%	0
Locally Raised Revenues	15,000	15,000	2,498	17%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	206,254	178,503	141,219	68%	32,305
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	114,320	114,320	55,390	48%	17,260
Non Wage	76,933	49,182	24,288	32%	11,801
<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	79,679	39%	29,061
C: Unspent Balances					
<i>Recurrent Balances</i>			59,043		
Wage			58,931		
Non Wage			112		
<i>Development Balances</i>			2,498		
Domestic Development			2,498		
External Financing			0		
Total Unspent			61,541		

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

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 141,219,000 representing 68% of Revenue collected against the budget, and quarter out turn is ugx 32,305,000. Also the expenditure cumulative out turn is ugx 79,679,000 representing 39% of budget spent and Ugx 29,061,000/= 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

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 61,541,000/=. This unspent balance consists of wage, non-wage and development which are ugx 58,931,000, ugx 112,000 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.

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, 3 workshops organized with the Hotel owners

VOTE: 601 Arua City

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	480
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	16,700	480
Wage	0	0
Non-Wage	16,700	480
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	426,469
273104 Pension	509,673	148,349
273105 Gratuity	471,135	14,528
352881 Pension and Gratuity Arrears Budgeting	565,177	0
Total for Budget Output	2,995,097	589,347
Wage	1,449,113	426,469
Non-Wage	1,545,985	162,877

VOTE: 601 Arua City

Quarter 4

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	1,986
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,520	0
223005 Electricity	40,000	7,864
223006 Water	18,826	2,000
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	600
313121 Non-Residential Buildings - Improvement	220,000	15,000
342111 Land - Acquisition	130,000	60,000
Total for Budget Output	435,346	87,450

VOTE: 601 Arua City

Quarter 4

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	14,400
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	1,500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	95,092	17,650
	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	190
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	0

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	1,000	0
227001 Travel inland	2,000	260
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	4,000	500
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	18,090	2,450
Wage	0	0
Non-Wage	18,090	2,450
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	96,254
212102 Medical expenses (Employees)	5,000	500
221005 Official Ceremonies and State Functions	8,000	0
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	780
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	0
227001 Travel inland	50,000	6,072
227004 Fuel, Lubricants and Oils	25,000	6,000
228001 Maintenance-Buildings and Structures	70,000	20,000
228002 Maintenance-Transport Equipment	15,000	2,681
273102 Incapacity, death benefits and funeral expenses	10,000	500
Total for Budget Output	458,341	138,536

VOTE: 601 Arua City

Quarter 4

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	2,700	
221009 Welfare and Entertainment	9,000	3,600	
221012 Small Office Equipment	1,000	1,000	
227001 Travel inland	3,000	1,500	
Total for Budget Output	34,400	8,800	
	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	216	
221011 Printing, Stationery, Photocopying and Binding	15,545	2,272	
221017 Membership dues and Subscription fees.	5,000	0	
222001 Information and Communication Technology Services.	4,200	0	
227001 Travel inland	20,000	224	
227004 Fuel, Lubricants and Oils	20,000	1,500	
228004 Maintenance-Other Fixed Assets	10,000	8,485	
263402 Transfer to Other Government Units	14,455	446,516	
Total for Budget Output	104,200	459,213	
	Wage	0	

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	104,200 184,010
	GoU Dev	0 275,203
	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	2,390
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,908	1,710
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	48,308	7,600
Wage	0	0
Non-Wage	28,308	7,600
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	5,075,982	1,311,525
Wage	1,449,113	426,469
Non-Wage	2,840,541	534,853
GoU Dev	786,329	350,203
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,225	163,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,323	60,985
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	17,482
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	41,500	13,450
221011 Printing, Stationery, Photocopying and Binding	164,319	18,583
221012 Small Office Equipment	17,331	17,000
221014 Bank Charges and other Bank related costs	9,169	549
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	22,787
227004 Fuel, Lubricants and Oils	108,181	31,475
228002 Maintenance-Transport Equipment	25,500	6,559
263402 Transfer to Other Government Units	499,890	9,802
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	1,646,425	362,156
Wage	366,225	163,484
Non-Wage	780,113	198,672
GoU Dev	500,088	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Total for Department	1,646,425	362,156
Wage	366,225	163,484
Non-Wage	780,113	198,672
GoU Dev	500,088	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,480	7,930
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	2,500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,107	1,107
227001 Travel inland	2,000	640
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	43,587	16,677
Wage	0	0
Non-Wage	43,587	16,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurement adverts made, to identify revenue collectors and prequalified service providers NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,213	8,306
221011 Printing, Stationery, Photocopying and Binding	9,000	2,700
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	0

VOTE: 601 Arua City

Quarter 4

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
227001 Travel inland	2,000	450
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	32,213	12,956
Wage	0	0
Non-Wage	32,213	12,956
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	50,957	
282301 Transfers to Government Institutions	391,781	0	
Total for Budget Output	606,956	50,957	
Wage	0	0	
Non-Wage	606,956	50,957	
GoU Dev	0	0	
Ext Finance	0	0	

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

6 Travels made NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	157,308	58,333	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,600	11,669	
212102 Medical expenses (Employees)	6,000	758	
221008 Information and Communication Technology Supplies.	3,000	3,000	
221009 Welfare and Entertainment	4,536	1,595	
221011 Printing, Stationery, Photocopying and Binding	10,100	2,045	

VOTE: 601 Arua City**Quarter 4****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>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	1,400
221017 Membership dues and Subscription fees.	2,035	140
222001 Information and Communication Technology Services.	5,105	1,017
223005 Electricity	2,800	301
223006 Water	2,600	79
227001 Travel inland	70,000	1,924
227004 Fuel, Lubricants and Oils	20,000	8,000
228002 Maintenance-Transport Equipment	27,264	8,534
263402 Transfer to Other Government Units	191,384	0
273102 Incapacity, death benefits and funeral expenses	3,000	700
281401 Rent	6,000	280
282101 Donations	3,000	1,760
Total for Budget Output	551,732	101,535
Wage	157,308	58,333
Non-Wage	394,424	43,203
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>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	9,231	2,176
222001 Information and Communication Technology Services.	5,640	1,415
223005 Electricity	7,200	2,036
223006 Water	8,500	2,358
227001 Travel inland	28,911	13,970
281401 Rent	16,800	4,668
Total for Budget Output	76,282	26,623
Wage	0	0

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	76,282
	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	648
221008 Information and Communication Technology Supplies.	5,500	5,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,490
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	1,152	600
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,152	8,238
	Wage	0
	Non-Wage	29,152
	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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,075
221009 Welfare and Entertainment	2,000	280
221011 Printing, Stationery, Photocopying and Binding	2,000	859
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,314	814
227001 Travel inland	2,000	0

VOTE: 601 Arua City

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	20,314	5,028
Wage	0	0
Non-Wage	20,314	5,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,360,236	222,014
Wage	157,308	58,333
Non-Wage	1,202,928	163,681
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	197,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,840	4,576
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,208	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	13,160	0
Total for Budget Output	659,534	202,533
Wage	610,326	197,457
Non-Wage	49,208	5,076
GoU Dev	0	0

VOTE: 601 Arua City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	714,527 202,533
	Wage	610,326 197,457
	Non-Wage	104,202 5,076
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 601 Arua City

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	1,584
228001 Maintenance-Buildings and Structures	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,533	12,533
312121 Non-Residential Buildings - Acquisition	30,200	30,197
312139 Other Structures - Acquisition	20,000	19,966
Total for Budget Output	97,733	94,280
Wage	0	0
Non-Wage	0	0
GoU Dev	97,733	94,280
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 offered treatment services NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

VOTE: 601 Arua City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,334,941	1,079,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	27,438
221008 Information and Communication Technology Supplies.	3,750	0
221009 Welfare and Entertainment	12,780	1,450
221011 Printing, Stationery, Photocopying and Binding	4,000	900
222001 Information and Communication Technology Services.	21,040	2,570
223005 Electricity	500	125
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	42,793	2,250
227004 Fuel, Lubricants and Oils	53,335	4,834
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	52,200	5,779
273103 Retrenchment costs	10,000	0
Total for Budget Output	4,617,840	1,125,221
Wage	4,334,941	1,079,750
Non-Wage	282,898	45,471
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,630,081	1,397,707
Wage	4,334,941	1,079,750
Non-Wage	1,197,407	223,677
GoU Dev	97,733	94,280
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

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	3,900
221009 Welfare and Entertainment	3,672	1,228
221012 Small Office Equipment	1,400	934
221017 Membership dues and Subscription fees.	600	400
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	5,000	3,340
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	29,872	12,302
Wage	0	0
Non-Wage	29,872	12,302
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	6,642
228004 Maintenance-Other Fixed Assets	21,000	21,000
312121 Non-Residential Buildings - Acquisition	105,229	105,229
Total for Budget Output	132,871	132,871
Wage	0	0
Non-Wage	0	0
GoU Dev	132,871	132,871
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

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

payment of salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,701	2,553,417
Total for Budget Output	10,240,701	2,553,417
Wage	10,240,701	2,553,417
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	607,517
Total for Budget Output	1,837,070	607,517
Wage	0	0
Non-Wage	1,837,070	607,517
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	270,944
Total for Budget Output	767,544	270,944
Wage	0	0

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	767,544 270,944
	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	1,461,357	
Total for Budget Output	5,844,726	1,461,357	
Wage	5,844,726	1,461,357	
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	592,195	
Total for Budget Output	2,372,876	592,195	
Wage	2,372,876	592,195	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	758,520	449,900
Total for Budget Output	758,520	449,900
Wage	0	0
Non-Wage	758,520	449,900
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	534
221011 Printing, Stationery, Photocopying and Binding	1,884	1,255
221017 Membership dues and Subscription fees.	300	200
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	4,000	4,177
Total for Budget Output	12,200	6,666
Wage	0	0
Non-Wage	12,200	6,666
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	3,334

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 3,334
	Wage	0 0
	Non-Wage	10,000 3,334
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

N/A

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

Budget Output: 320014 Examinations and Assessments

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	42	
227004 Fuel, Lubricants and Oils	4,000	0	
	Total for Budget Output	10,000	42
	Wage	0	0
	Non-Wage	10,000	42
	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 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	182,578	38,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,010	130
221003 Staff Training	30,000	1,309
221008 Information and Communication Technology Supplies.	6,431	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	19,615	2,715
227004 Fuel, Lubricants and Oils	30,000	876
228002 Maintenance-Transport Equipment	30,000	0
263402 Transfer to Other Government Units	54,279	0
Total for Budget Output	363,913	44,871
Wage	182,578	38,842
Non-Wage	181,336	6,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,000
212102 Medical expenses (Employees)	2,000	1,700
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	70,000	9,500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	3,000	3,000
227003 Carriage, Haulage, Freight and transport hire	18,000	12,000
227004 Fuel, Lubricants and Oils	1,480	1,480
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	101,400	33,200

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

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

VOTE: 601 Arua City**Quarter 4****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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	472,092	122,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,038	51,540
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,500	500
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	95,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	26,655	19,521
227004 Fuel, Lubricants and Oils	149,350	110,879
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	48,564	26,796
228004 Maintenance-Other Fixed Assets	55,000	4,397
263402 Transfer to Other Government Units	459,945	0
312219 Other Transport equipment - Acquisition	419,370	30,000
313131 Roads and Bridges - Improvement	4,726,807	3,938,661
Total for Budget Output	6,794,221	4,402,127
Wage	472,092	122,333
Non-Wage	385,920	14,115
GoU Dev	5,936,208	4,265,679
Ext Finance	0	0
Total for Department	6,794,221	4,402,127
Wage	472,092	122,333

VOTE: 601 Arua City

Quarter 4

Non-Wage	385,920	14,115
GoU Dev	5,936,208	4,265,679
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

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	135,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	11,990
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	200
221012 Small Office Equipment	2,500	0
224003 Agricultural Supplies and Services	18,000	0
224010 Protective Gear	200	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Budget Output	633,682	147,371
Wage	553,830	135,181
Non-Wage	79,851	12,190
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 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,220	
223001 Property Management Expenses	15,000	11,700	
227001 Travel inland	28,000	3,832	
Total for Budget Output	53,000	17,752	
Wage	0	0	
Non-Wage	53,000	17,752	
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>US\$ 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 4

Department: 090 Natural Resources

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

VOTE: 601 Arua City**Quarter 4****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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,663	99,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	11,047
221002 Workshops, Meetings and Seminars	33,618	4,717
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	50,900	10,700
221011 Printing, Stationery, Photocopying and Binding	13,300	4,362
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	14,700	3,961
227001 Travel inland	11,679	0
227004 Fuel, Lubricants and Oils	14,000	1,465
228001 Maintenance-Buildings and Structures	5,000	0

VOTE: 601 Arua City

Quarter 4

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	138,364
Wage	260,663	99,112
Non-Wage	182,297	39,252
GoU Dev	0	0
Ext Finance	0	0
Total for Department	511,370	138,364
Wage	260,663	99,112
Non-Wage	250,707	39,252
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 NA

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

Data collected, Analyzed and disseminated for decision making NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,961	58,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	565
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	5,000	2,500
221008 Information and Communication Technology Supplies.	16,000	16,000
221009 Welfare and Entertainment	7,000	1,000
221012 Small Office Equipment	6,000	2,000
227001 Travel inland	32,567	10,290
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	252,988	90,845
Wage	171,961	58,491
Non-Wage	81,027	32,354
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,138	0

VOTE: 601 Arua City

Quarter 4

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

QUARTERLY PUBLICATION OF POLICY 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	3,143
221009 Welfare and Entertainment	4,600	1,125
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	2,093
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	50,000	7,361
Wage	0	0
Non-Wage	50,000	7,361

VOTE: 601 Arua City

Quarter 4

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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	3,550
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	3,750
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	13,300
Wage	0	0
Non-Wage	103,938	13,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	492,599	111,505
Wage	171,961	58,491
Non-Wage	244,878	53,015
GoU Dev	75,759	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Quarterly Audit Done	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,063	5,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,560	4,466
221002 Workshops, Meetings and Seminars	1,000	960
221011 Printing, Stationery, Photocopying and Binding	2,500	400
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	1,900	230
222001 Information and Communication Technology Services.	1,800	300
227001 Travel inland	5,700	976
227004 Fuel, Lubricants and Oils	8,428	3,099
Total for Budget Output	79,752	16,790
Wage	46,063	5,559
Non-Wage	33,688	11,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,752	16,790
Wage	46,063	5,559
Non-Wage	33,688	11,231
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 4****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 4

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

1 motorcycle procured for supervision NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	17,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,149	3,671
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	7,233	0
221008 Information and Communication Technology Supplies.	8,000	3,500
221009 Welfare and Entertainment	496	248
221011 Printing, Stationery, Photocopying and Binding	1,854	877
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	500	145
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	6,650	1,878
227004 Fuel, Lubricants and Oils	4,400	882
228002 Maintenance-Transport Equipment	800	400
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	178,503	29,061
Wage	114,320	17,260
Non-Wage	49,182	11,801
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	206,254	29,061
Wage	114,320	17,260
Non-Wage	76,933	11,801
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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	2,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,700	5,000
Wage	0	0
Non-Wage	16,700	5,000
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,449,113	1,449,113
273104 Pension	509,673	509,643
273105 Gratuity	471,135	467,885
352881 Pension and Gratuity Arrears Budgeting	565,177	516,636

VOTE: 601 Arua City

Quarter 4

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	5,480
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,520	0
223005 Electricity	40,000	13,166
223006 Water	18,826	5,000
227001 Travel inland	2,000	1,000

VOTE: 601 Arua City

Quarter 4

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	1,973
313121 Non-Residential Buildings - Improvement	220,000	15,000
342111 Land - Acquisition	130,000	60,000
Total for Budget Output	435,346	103,619
Wage	0	0
Non-Wage	85,346	28,619
GoU Dev	350,000	75,000
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	2,700
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	13,000	0
221009 Welfare and Entertainment	36,000	19,900
221011 Printing, Stationery, Photocopying and Binding	12,292	6,800
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	6,500
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	95,092	38,350
Wage	0	0

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	95,092	38,350
	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	2,190
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	500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	4,000	1,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	18,090	10,690
	Wage	0
	Non-Wage	18,090
	GoU Dev	0
	Ext Finance	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	172,352
212102 Medical expenses (Employees)	5,000	500

VOTE: 601 Arua City

Quarter 4

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	6,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	780
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,000	1,500
224007 Relief Supplies	10,000	0
225101 Consultancy Services	5,000	1,000
227001 Travel inland	50,000	41,123
227004 Fuel, Lubricants and Oils	25,000	16,500
228001 Maintenance-Buildings and Structures	70,000	21,900
228002 Maintenance-Transport Equipment	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
Total for Budget Output	458,341	290,155
Wage	0	0
Non-Wage	458,341	290,155
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	12,200
221009 Welfare and Entertainment	9,000	3,600
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	3,000	1,500
Total for Budget Output	34,400	18,300

VOTE: 601 Arua City**Quarter 4****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	13,280
221011 Printing, Stationery, Photocopying and Binding	15,545	6,294
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	4,200	0
227001 Travel inland	20,000	7,000
227004 Fuel, Lubricants and Oils	20,000	7,000
228004 Maintenance-Other Fixed Assets	10,000	8,485
263402 Transfer to Other Government Units	14,455	3,651,410
Total for Budget Output	104,200	3,693,469
	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	6,190
221012 Small Office Equipment	1,000	1,000

VOTE: 601 Arua City

Quarter 4

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	6,710
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	48,308	16,400
Wage	0	0
Non-Wage	28,308	16,400
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	5,075,982	7,119,259
Wage	1,449,113	1,449,113
Non-Wage	2,840,541	4,303,511
GoU Dev	786,329	1,366,635
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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	343,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,323	129,452
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	25,000
221008 Information and Communication Technology Supplies.	10,000	10,000
221009 Welfare and Entertainment	41,500	27,697
221011 Printing, Stationery, Photocopying and Binding	164,319	159,130
221012 Small Office Equipment	17,331	17,000
221014 Bank Charges and other Bank related costs	9,169	2,588
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	76,185
227004 Fuel, Lubricants and Oils	108,181	66,114
228002 Maintenance-Transport Equipment	25,500	21,600
263402 Transfer to Other Government Units	499,890	9,802
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	1,646,425	887,630
Wage	366,225	343,062
Non-Wage	780,113	544,568

VOTE: 601 Arua City

Quarter 4

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	1,646,425 887,630
	Wage	366,225 343,062
	Non-Wage	780,113 544,568
	GoU Dev	500,088 0
	Ext Finance	0 0

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

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

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)	21,480	20,390
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,107	1,107
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	43,587	40,497
Wage	0	0
Non-Wage	43,587	40,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurement adverts made, to identify revenue collectors and prequalified service providers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,213	13,139

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	6,184
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	1,950
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	32,213	23,773
Wage	0	0
Non-Wage	32,213	23,773
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	215,124
282301 Transfers to Government Institutions	391,781	0
Total for Budget Output	606,956	215,124
Wage	0	0
Non-Wage	606,956	215,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

6 Travels made

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,308	157,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,600	11,669
212102 Medical expenses (Employees)	6,000	6,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	4,536	3,700
221011 Printing, Stationery, Photocopying and Binding	10,100	4,420
221012 Small Office Equipment	4,000	1,400
221017 Membership dues and Subscription fees.	2,035	500
222001 Information and Communication Technology Services.	5,105	5,056
223005 Electricity	2,800	2,800
223006 Water	2,600	2,600
227001 Travel inland	70,000	69,766
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	27,264	25,393
263402 Transfer to Other Government Units	191,384	0
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
281401 Rent	6,000	6,000
282101 Donations	3,000	2,760
Total for Budget Output	551,732	324,372
Wage	157,308	157,308
Non-Wage	394,424	167,064
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	9,231	4,677
222001 Information and Communication Technology Services.	5,640	3,058
223005 Electricity	7,200	5,635
223006 Water	8,500	6,600
227001 Travel inland	28,911	28,910
281401 Rent	16,800	12,924
Total for Budget Output	76,282	61,804
Wage	0	0
Non-Wage	76,282	61,804
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	1,998
221008 Information and Communication Technology Supplies.	5,500	5,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,490
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	1,152	600
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	29,152	9,588
Wage	0	0
Non-Wage	29,152	9,588

VOTE: 601 Arua City

Quarter 4

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	8,240
221009 Welfare and Entertainment	2,000	280
221011 Printing, Stationery, Photocopying and Binding	2,000	859
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,314	1,314
227001 Travel inland	2,000	810
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	20,314	12,503
Wage	0	0
Non-Wage	20,314	12,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,360,236	687,662
Wage	157,308	157,308
Non-Wage	1,202,928	530,354
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	54,994	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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	610,326	600,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,840	8,174
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	4,208	500
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	7,000	2,250
227004 Fuel, Lubricants and Oils	13,160	2,000
Total for Budget Output	659,534	614,250

VOTE: 601 Arua City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	610,326 600,326
	Non-Wage	49,208 13,924
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	714,527 614,250
	Wage	610,326 600,326
	Non-Wage	104,202 13,924
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 601 Arua City

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	5,000
228001 Maintenance-Buildings and Structures	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,533	12,533
312121 Non-Residential Buildings - Acquisition	30,200	30,197
312139 Other Structures - Acquisition	20,000	19,966
Total for Budget Output	97,733	97,696
Wage	0	0
Non-Wage	0	0
GoU Dev	97,733	97,696
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 offered treatment services

VOTE: 601 Arua City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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	712,823
Total for Budget Output	712,823	712,823
Wage	0	0
Non-Wage	712,823	712,823
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

PIAP Output: 1203011403 Governance and management structures reformed and functional

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 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,334,941	4,325,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	60,930
221008 Information and Communication Technology Supplies.	3,750	0
221009 Welfare and Entertainment	12,780	5,280
221011 Printing, Stationery, Photocopying and Binding	4,000	2,585
222001 Information and Communication Technology Services.	21,040	5,780
223005 Electricity	500	500
223006 Water	500	500
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	42,793	9,550
227004 Fuel, Lubricants and Oils	53,335	29,580
228001 Maintenance-Buildings and Structures	5,000	5,000
228002 Maintenance-Transport Equipment	52,200	12,199
273103 Retrenchment costs	10,000	0
Total for Budget Output	4,617,840	4,457,863
Wage	4,334,941	4,325,959
Non-Wage	282,898	131,904
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,630,081	5,268,382
Wage	4,334,941	4,325,959
Non-Wage	1,197,407	844,727
GoU Dev	97,733	97,696
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

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	11,700
221009 Welfare and Entertainment	3,672	3,672
221012 Small Office Equipment	1,400	1,400
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	29,872	29,872
Wage	0	0
Non-Wage	29,872	29,872
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	6,642
228004 Maintenance-Other Fixed Assets	21,000	21,000
312121 Non-Residential Buildings - Acquisition	105,229	105,229
Total for Budget Output	132,871	132,871
Wage	0	0

VOTE: 601 Arua City

Quarter 4

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

payment of salaries

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	10,232,982
Total for Budget Output	10,240,701	10,232,982
Wage	10,240,701	10,232,982
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	1,837,070
Total for Budget Output	1,837,070	1,837,070
Wage	0	0
Non-Wage	1,837,070	1,837,070
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 4

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	815,130
Total for Budget Output	767,544	815,130
Wage	0	0
Non-Wage	767,544	815,130
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	5,844,643
Total for Budget Output	5,844,726	5,844,643
Wage	5,844,726	5,844,643
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,372,876	2,371,852
Total for Budget Output	2,372,876	2,371,852
Wage	2,372,876	2,371,852
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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	758,520	1,181,524
Total for Budget Output	758,520	1,181,524
Wage	0	0
Non-Wage	758,520	1,181,524
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,916	5,916

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,884	1,883
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	4,000	6,000
Total for Budget Output	12,200	17,199
Wage	0	0
Non-Wage	12,200	17,199
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	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	348,526	348,526
Total for Budget Output	348,526	348,526
Wage	0	0
Non-Wage	348,526	348,526
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	6,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
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	170,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,010	6,010
221003 Staff Training	30,000	1,309

VOTE: 601 Arua City**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	2,250
227001 Travel inland	19,615	5,115
227004 Fuel, Lubricants and Oils	30,000	6,000
228002 Maintenance-Transport Equipment	30,000	0
263402 Transfer to Other Government Units	54,279	0
Total for Budget Output	363,913	190,765
Wage	182,578	170,081
Non-Wage	181,336	20,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,000
212102 Medical expenses (Employees)	2,000	2,000
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	70,000	44,750
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	3,000	3,000
227003 Carriage, Haulage, Freight and transport hire	18,000	18,000
227004 Fuel, Lubricants and Oils	1,480	1,480
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	101,400	74,750

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	74,750
	GoU Dev	0
	Ext Finance	0
	Total for Department	23,093,185
	Wage	18,619,558
	Non-Wage	4,340,755
	GoU Dev	132,871
	Ext Finance	0

VOTE: 601 Arua City**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	472,092	456,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,038	82,311
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,500	3,250
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	285,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	26,655	23,655
227004 Fuel, Lubricants and Oils	149,350	131,999
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	48,564	29,296
228004 Maintenance-Other Fixed Assets	55,000	55,000
263402 Transfer to Other Government Units	459,945	0
312219 Other Transport equipment - Acquisition	419,370	30,000
313131 Roads and Bridges - Improvement	4,726,807	4,575,350
Total for Budget Output	6,794,221	5,674,476
Wage	472,092	456,115
Non-Wage	385,920	38,249
GoU Dev	5,936,208	5,180,112
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Total for Department	6,794,221	5,674,476
Wage	472,092	456,115
Non-Wage	385,920	38,249
GoU Dev	5,936,208	5,180,112
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	550,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	21,552
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	825
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	500
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	574,711
Wage	553,830	550,554
Non-Wage	79,851	24,157
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 4

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	3,220
223001 Property Management Expenses	15,000	15,000
227001 Travel inland	28,000	4,332
Total for Budget Output	53,000	22,552
Wage	0	0
Non-Wage	53,000	22,552
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

VOTE: 601 Arua City

Quarter 4

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	597,263
Wage	553,830	550,554
Non-Wage	217,962	46,709
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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	<i>UShs Thousand</i>
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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**

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	260,663	232,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	23,082
221002 Workshops, Meetings and Seminars	33,618	18,618
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	50,900	22,493
221011 Printing, Stationery, Photocopying and Binding	13,300	7,482
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	14,700	14,700

VOTE: 601 Arua City

Quarter 4

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
227001 Travel inland	11,679	2,250
227004 Fuel, Lubricants and Oils	14,000	5,000
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	329,220
Wage	260,663	232,595
Non-Wage	182,297	96,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	511,370	329,220
Wage	260,663	232,595
Non-Wage	250,707	96,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

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.

Data collected, Analyzed and disseminated for decision making

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,961	129,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	4,460
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	5,000	2,500
221008 Information and Communication Technology Supplies.	16,000	16,000
221009 Welfare and Entertainment	7,000	4,000
221012 Small Office Equipment	6,000	2,000
227001 Travel inland	32,567	30,166
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	252,988	188,706
Wage	171,961	129,579
Non-Wage	81,027	59,126
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 4

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

Quarterly plans reviwed, 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	8,359
221009 Welfare and Entertainment	4,600	3,000
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	4,000
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 601 Arua City

Quarter 4

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	2,000
Total for Budget Output	50,000	17,359
Wage	0	0
Non-Wage	50,000	17,359
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	11,000
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	200	200
225204 Monitoring and Supervision of capital work	15,000	15,000
227003 Carriage, Haulage, Freight and transport hire	11,000	9,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	103,938	40,000
Wage	0	0
Non-Wage	103,938	40,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	492,599	246,064
Wage	171,961	129,579
Non-Wage	244,878	116,485
GoU Dev	75,759	0

VOTE: 601 Arua City

Quarter 4

Ext Finance	0	0
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VOTE: 601 Arua City

Quarter 4

Department: 120 Internal Audit

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

Programme: 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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,063	20,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,560	7,816
221002 Workshops, Meetings and Seminars	1,000	960
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	1,900	1,000
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	5,700	3,460
227004 Fuel, Lubricants and Oils	8,428	5,670
Total for Budget Output	79,752	42,589
Wage	46,063	20,483
Non-Wage	33,688	22,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,752	42,589
Wage	46,063	20,483
Non-Wage	33,688	22,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

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	US\$ Thousand
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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	US\$ Thousand
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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 4

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**

1 motorcycle procured for supervision

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	55,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,149	8,124
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	7,233	0
221008 Information and Communication Technology Supplies.	8,000	3,500
221009 Welfare and Entertainment	496	496
221011 Printing, Stationery, Photocopying and Binding	1,854	1,854
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	500	495
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	6,650	6,170
227004 Fuel, Lubricants and Oils	4,400	2,650
228002 Maintenance-Transport Equipment	800	800
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	178,503	79,679
	Wage	114,320
	Non-Wage	49,182
	GoU Dev	15,000
	Ext Finance	0
Total for Department	206,254	79,679

VOTE: 601 Arua City

Quarter 4

Wage	114,320	55,390
Non-Wage	76,933	24,288
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	90	

VOTE: 601 Arua City

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of extension workers trained in dissemination	Number	10	

VOTE: 601 Arua City

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
No. of health workers trained to deliver KP friendly	Percentage	40	

VOTE: 601 Arua City

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
% of government land titled	Percentage	80%	

VOTE: 601 Arua City

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Proportion of statistical reports with crosscutting issues like	Percentage	Urban Refuge data Collected	

VOTE: 601 Arua City

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of quarterly internal audit progress reports per	Percentage	12	

VOTE: 601 Arua City

Quarter 4

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 Q4
Institutional and policy frameworks for investment and	Yes/No	yes	

VOTE: 601 Arua City

Quarter 4

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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Locally Raised Revenues	0	25,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Locally Raised Revenues		9,802	0

VOTE: 601 Arua City

Quarter 4

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: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Locally Raised Revenues		490,088	0
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

VOTE: 601 Arua City

Quarter 4

<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: 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

VOTE: 601 Arua City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Locally Raised Revenues		78,592	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		55,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others		Locally Raised Revenues		419,370	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Odaa Rd	Programme Conditional Grant - Development		70,000	0
Roads and Bridges - Maintenance and Repair	Marijan Road	Programme Conditional Grant - Development		100,000	0
Roads and Bridges - Maintenance and Repair	Arua Hill Road	Programme Conditional Grant - Development		59,200	0
Roads and Bridges - Maintenance and Repair	Azia Crescent	Programme Conditional Grant - Development		60,000	0
Roads and Bridges - Contractors	Completion of Go down Road	Programme Conditional Grant - Development		7,165,782	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		15,000	0

VOTE: 601 Arua City

Quarter 4

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

VOTE: 601 Arua City**Quarter 4**

<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

VOTE: 601 Arua City**Quarter 4**

<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

VOTE: 601 Arua City**Quarter 4**

<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

VOTE: 601 Arua City**Quarter 4**

<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

VOTE: 601 Arua City

Quarter 4

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

VOTE: 601 Arua City**Quarter 4**

<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

VOTE: 601 Arua City**Quarter 4**

<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)					
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MICU SS	MICU SS	Programme Conditional Grant - Non Wage Recurrent		81,100	0
AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Programme Conditional Grant - Non Wage Recurrent		54,112	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Arua PTC	Arua PTC	Programme Conditional Grant - Non Wage Recurrent		602,203	0
ARUA TECH. INST	ARUA TECH. INST	Programme Conditional Grant - Non Wage Recurrent		156,317	0