
VOTE: 601 Arua City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 601 Arua City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Handwritten signature of Kyasanku David and a blue official stamp of the City Town Clerk, Arua City, District 27.

Kyasanku David
(Accounting Officer)

Signed on Date: 18-11-2024

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

VOTE: 601 Arua City

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	1,408,321	22%
Discretionary Government Transfers	7,607,192	7,607,192	0	0%
Conditional Government Transfers	34,245,496	34,251,663	0	0%
Other Government Transfers	666,250	666,250	0	0%
External Financing	1,670,222	1,670,222	0	0%
Total Revenues shares	50,689,160	50,695,327	1,408,321	3%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	709,708	715,875	112,326	16%
Tourism Development	47,578	47,578	3,963	8%
Natural Resources, Environment, Climate Change, Land And Water Management	820,909	820,909	134,743	16%
Private Sector Development	232,675	232,675	19,292	8%
Integrated Transport Infrastructure And Services	5,778,833	5,778,773	118,049	2%
Sustainable Urbanisation And Housing	210,397	210,397	2,600	1%
Human Capital Development	29,696,995	29,696,995	6,927,685	23%
Public Sector Transformation	8,865,477	5,585,045	1,079,824	12%
Community Mobilization And Mindset Change	490,537	490,537	49,952	10%
Governance And Security	2,622,809	5,903,321	1,290,176	49%
Development Plan Implementation	1,213,242	1,213,222	166,166	14%
Grand Total	50,689,160	50,695,327	9,904,776	20%
Wage	27,250,135	27,250,135	6,412,740	24%
Non-Wage Recurrent	17,048,938	17,048,938	3,150,816	18%
Domestic Devt	4,719,865	4,726,032	341,220	7%
External Financing	1,670,222	1,670,222	0	0%

VOTE: 601 Arua City

Quarter 1

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	1,408,321	22%
Advertisements/Bill Boards	25,000	25,000	0	0%
Animal and Crop Husbandry related Levies	270,000	270,000	0	0%
Business licenses	890,000	890,000	0	0%
Land Fees	114,611	114,611	0	0%
Local Hotel Tax	55,000	55,000	0	0%
Local Services Tax-Payable By Individuals	240,000	240,000	0	0%
Market /Gate Charges	1,384,801	1,384,801	0	0%
Miscellaneous receipts/income	34,055	34,055	1,408,321	4,135%
Other fees e.g. street parking fees	78,000	78,000	0	0%
Other fines and Penalties – private	147,101	147,101	0	0%
Refuse collection charges/Public convenience	20,000	20,000	0	0%
Registration fees for Documents and Businesses	35,000	35,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	1,660,632	1,660,632	0	0%
Rent & rates – produced assets-From Government Units	884,300	884,300	0	0%
Vehicle Parking Fees	661,500	661,500	0	0%
Discretionary Government Transfers	7,607,192	7,607,192	0	0%
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	2,660,196	2,660,196	0	0%
Urban Unconditional Grant Wage	3,876,165	3,876,165	0	0%
Urban Unconditional Non-Wage	1,025,580	1,025,580	0	0%
Conditional Government Transfers	34,245,496	34,251,663	0	0%
Programme Conditional Grant - Non Wage Recurrent	10,319,133	10,319,133	0	0%
Programme Conditional Grant - Development	252,392	258,559	0	0%
Programme Conditional Grant - Wage Recurrent	23,373,971	23,373,971	0	0%

VOTE: 601 Arua City**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	666,250	666,250	0	0%
Child days vaccination, Rubella and Malaria	162,264	162,264	0	0%
GROW Project	20,000	20,000	0	0%
Infectious Diseases Institute (IDI)	40,000	40,000	0	0%
Uganda Road Fund (URF)	299,762	299,762	0	0%
Uganda Women Entrepreneurship Program(UWEP)	83,112	83,112	0	0%
Youth Livelihood Programme (YLP)	61,112	61,112	0	0%
External Financing	1,670,222	1,670,222	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0	
United Nations Capital Development Fund (UNCDF)	1,570,222	1,570,222	0	0%
VNG International	100,000	100,000	0	0%
Total Revenues Shares	50,689,160	50,695,327	1,408,321	3%

VOTE: 601 Arua City

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 601 Arua City

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,433,432	0	2,119,911	19%	2,119,911
Sub-Total	11,433,432	0	2,119,911	19%	2,119,911
Department: Finance					
10 Financial Management and Accountability (LG)	881,969	0	126,123	14%	126,123
Sub-Total	881,969	0	126,123	14%	126,123
Department: Statutory bodies					
10 Legislation and Oversight	1,316,668	0	239,120	18%	239,120
Sub-Total	1,316,668	0	239,120	18%	239,120
Department: Production and Marketing					
10 Agricultural Extension	91,563	0	14,967	16%	14,967
20 Agricultural Production	618,145	0	97,359	16%	97,359
Sub-Total	709,708	0	112,326	16%	112,326
Department: Health					
10 Primary HealthCare	798,392	0	199,598	25%	199,598
30 Health Management and Supervision	5,141,378	0	1,058,006	21%	1,058,006
Sub-Total	5,939,769	0	1,257,604	21%	1,257,604
Department: Education					
10 Pre-Primary and Primary Education	11,694,165	0	2,653,800	23%	2,653,800
20 Secondary Education	8,436,219	0	2,110,375	25%	2,110,375
30 Skills Development	3,221,251	0	828,802	26%	828,802
40 Education&Sports Management and Inspection	402,590	0	77,104	19%	77,104
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	23,757,225	0	5,670,080	24%	5,670,080
Department: Roads and Engineering					
10 Community Access Roads	4,478,833	0	118,049	3%	118,049
Sub-Total	4,478,833	0	118,049	3%	118,049

VOTE: 601 Arua City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,031,307	0	137,343	13%	137,343
Sub-Total	1,031,307	0	137,343	13%	137,343
Department: Community Based Services					
10 Community Mobilisation	490,537	0	49,952	10%	49,952
Sub-Total	490,537	0	49,952	10%	49,952
Department: Planning					
10 Planning and Statistics	331,273	0	40,043	12%	40,043
Sub-Total	331,273	0	40,043	12%	40,043
Department: Internal Audit					
10 Compliance	113,186	0	10,969	10%	10,969
Sub-Total	113,186	0	10,969	10%	10,969
Department: Trade, Industry and Local Development					
10 Commercial Services	205,253	0	23,255	11%	23,255
Sub-Total	205,253	0	23,255	11%	23,255
Grand Total	50,689,160	0	9,904,776	20%	9,904,776

VOTE: 601 Arua City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,732,172	8,732,202	0	0%	0
Locally Raised Revenues	811,000	811,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,643,394	2,657,879	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,414,969	3,414,969	0	0%	0
Urban Unconditional Grant Wage	1,820,553	1,820,553	0	0%	0
Urban Unconditional Non-Wage	42,255	27,800	0	0%	0
Development Revenues	2,701,260	2,701,310	0	0%	0
External Financing	1,645,222	1,645,222	0	0%	0
Locally Raised Revenues	119,000	119,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	637,037	637,087	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	11,433,432	11,433,512	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,820,553	1,820,553	390,629	21%	390,629
Non Wage	6,911,618	6,911,648	1,416,936	21%	1,416,936
Development Expenditure					
Domestic Development	1,056,037	1,056,087	312,346	30%	312,346
External Financing	1,645,222	1,645,222	0	0%	0
Total Expenditure	11,433,432	11,433,512	2,119,911	19%	2,119,911
C: Unspent Balances					
Recurrent Balances			-1,807,565		
Wage			-390,629		
Non Wage			-1,416,936		
Development Balances			-312,346		
Domestic Development			-312,346		
External Financing			0		

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Total Unspent

-2,119,911

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	881,969	881,969	0	0%	0
Locally Raised Revenues	532,375	532,375	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	190,464	190,464	0	0%	0
Urban Unconditional Non-Wage	159,130	159,130	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	881,969	881,969	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,464	190,464	46,698	25%	46,698
Non Wage	691,505	691,505	79,425	11%	79,425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	881,969	881,969	126,123	14%	126,123
C: Unspent Balances					
Recurrent Balances			-126,123		
Wage			-46,698		
Non Wage			-79,425		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-126,123		

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

VOTE: 601 Arua City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,258,417	1,258,417	0	0%	0
Locally Raised Revenues	655,790	655,790	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	181,309	181,309	0	0%	0
Urban Unconditional Non-Wage	421,317	421,318	0	0%	0
Development Revenues	58,252	58,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,316,668	1,316,668	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,309	181,309	20,467	11%	20,467
Non Wage	1,077,108	1,077,108	207,999	19%	207,999
Development Expenditure					
Domestic Development	58,252	58,252	10,654	18%	10,654
External Financing	0	0	0	0%	0
Total Expenditure	1,316,668	1,316,668	239,120	18%	239,120
C: Unspent Balances					
Recurrent Balances			-228,466		
Wage			-20,467		
Non Wage			-207,999		
Development Balances			-10,654		
Domestic Development			-10,654		
External Financing			0		
Total Unspent			-239,120		

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

VOTE: 601 Arua City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	709,708	709,708	0	0%	0
Locally Raised Revenues	65,282	65,282	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	241,226	241,226	0	0%	0
Programme Conditional Grant - Wage Recurrent	403,200	403,200	0	0%	0
Urban Unconditional Grant Wage	0	0	0	0%	0
<i>Development Revenues</i>	50	6,167	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	50	0	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	709,758	715,875	0	0%	0

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	403,200	403,200	80,004	20%	80,004
Non Wage	306,508	306,508	32,322	11%	32,322
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	709,708	715,875	112,326	16%	112,326

C: Unspent Balances

<i>Recurrent Balances</i>			-112,326	
Wage			-80,004	
Non Wage			-32,322	
<i>Development Balances</i>			0	
Domestic Development			0	
External Financing			0	
Total Unspent			-112,326	

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

VOTE: 601 Arua City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,592,646	5,592,646	0	0%	0
Locally Raised Revenues	165,393	165,393	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	859,148	859,148	0	0%	0
Programme Conditional Grant - Wage Recurrent	4,503,105	4,503,105	0	0%	0
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	25,000	25,000	0	0%	0
Development Revenues	347,124	347,124	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	162,264	162,264	0	0%	0
Programme Conditional Grant - Development	84,860	84,860	0	0%	0
Total Revenues Shares	5,939,769	5,939,769	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,503,105	4,503,105	1,036,689	23%	1,036,689
Non Wage	1,089,541	1,089,541	220,915	20%	220,915
Development Expenditure					
Domestic Development	347,124	347,124	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,939,769	5,939,769	1,257,604	21%	1,257,604
C: Unspent Balances					
Recurrent Balances			-1,257,604		
Wage			-1,036,689		
Non Wage			-220,915		
Development Balances			0		
Domestic Development			0		

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	-1,257,604	

N/A

VOTE: 601 Arua City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,496,171	23,496,171	0	0%	0
Locally Raised Revenues	144,941	144,941	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,727,925	4,727,925	0	0%	0
Programme Conditional Grant - Wage Recurrent	18,467,666	18,467,666	0	0%	0
Urban Unconditional Grant Wage	155,638	155,638	0	0%	0
Development Revenues	261,054	261,054	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	161,054	161,054	0	0%	0
Total Revenues Shares	23,757,225	23,757,225	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,623,304	18,623,304	4,558,730	24%	4,558,730
Non Wage	4,872,866	4,872,866	1,111,350	23%	1,111,350
Development Expenditure					
Domestic Development	261,054	261,054	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,757,225	23,757,225	5,670,080	24%	5,670,080
C: Unspent Balances					
Recurrent Balances			-5,670,080		
Wage			-4,558,730		
Non Wage			-1,111,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,670,080		

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

N/A

VOTE: 601 Arua City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,687,311	1,687,301	0	0%	0
Locally Raised Revenues	322,261	322,261	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	10	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Urban Unconditional Grant Wage	365,040	365,040	0	0%	0
Development Revenues	2,791,523	2,791,473	0	0%	0
Locally Raised Revenues	468,553	468,553	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	50	0	0	0%	0
Other Transfers from Central Government	299,762	299,762	0	0%	0
Urban Discretionary Equalisation Development Grant	2,023,158	2,023,158	0	0%	0
Total Revenues Shares	4,478,833	4,478,773	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	365,040	365,040	89,514	25%	89,514
Non Wage	1,322,271	1,322,261	10,315	1%	10,315
Development Expenditure					
Domestic Development	2,791,523	2,791,473	18,221	1%	18,221
External Financing	0	0	0	0%	0
Total Expenditure	4,478,833	4,478,773	118,049	3%	118,049
C: Unspent Balances					
Recurrent Balances					
Wage			-89,514		
Non Wage			-10,314		
Development Balances					
Domestic Development			-18,220		
External Financing			0		

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Total Unspent

-118,049

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	930,909	930,909	0	0%	0
Locally Raised Revenues	195,291	195,291	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	720,618	720,618	0	0%	0
Urban Unconditional Non-Wage	15,000	15,000	0	0%	0
Development Revenues	100,447	100,397	0	0%	0
Locally Raised Revenues	100,397	100,397	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	50	0	0	0%	0
Total Revenues Shares	1,031,357	1,031,307	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	720,618	720,618	119,254	17%	119,254
Non Wage	210,291	210,291	18,089	9%	18,089
Development Expenditure					
Domestic Development	100,397	100,397	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,031,307	1,031,307	137,343	13%	137,343
C: Unspent Balances					
Recurrent Balances			-137,343		
Wage			-119,254		
Non Wage			-18,089		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-137,343		

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

VOTE: 601 Arua City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	465,537	465,537	0	0%	0
Locally Raised Revenues	80,629	80,629	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	164,224	164,224	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,668	58,668	0	0%	0
Urban Unconditional Grant Wage	162,015	162,015	0	0%	0
Development Revenues	25,000	25,000	0	0%	0
External Financing	25,000	25,000	0	0%	0
Total Revenues Shares	490,537	490,537	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,015	162,015	33,584	21%	33,584
Non Wage	303,521	303,521	16,368	5%	16,368
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	25,000	25,000	0	0%	0
Total Expenditure	490,537	490,537	49,952	10%	49,952
C: Unspent Balances					
Recurrent Balances			-49,952		
Wage			-33,584		
Non Wage			-16,367		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-49,952		

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,273	291,253	0	0%	0
Locally Raised Revenues	75,088	75,088	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	20	0	0	0%	0
Urban Unconditional Grant Wage	116,045	116,045	0	0%	0
Urban Unconditional Non-Wage	100,120	100,120	0	0%	0
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	331,273	331,253	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,045	116,045	18,218	16%	18,218
Non Wage	175,228	175,208	21,826	12%	21,826
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,273	331,253	40,043	12%	40,043
C: Unspent Balances					
Recurrent Balances			-40,043		
Wage			-18,218		
Non Wage			-21,825		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,043		

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

VOTE: 601 Arua City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,186	81,186	0	0%	0
Locally Raised Revenues	38,000	38,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	43,186	43,186	0	0%	0
Development Revenues	32,000	32,000	0	0%	0
Locally Raised Revenues	32,000	32,000	0	0%	0
Total Revenues Shares	113,186	113,186	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	5,605	13%	5,605
Non Wage	38,000	38,000	5,364	14%	5,364
Development Expenditure					
Domestic Development	32,000	32,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,186	113,186	10,969	10%	10,969
C: Unspent Balances					
Recurrent Balances			-10,969		
Wage			-5,605		
Non Wage			-5,363		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,969		

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

VOTE: 601 Arua City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,776	171,776	0	0%	0
Locally Raised Revenues	33,282	33,282	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,197	17,197	0	0%	0
Urban Unconditional Grant Wage	121,296	121,296	0	0%	0
Development Revenues	33,477	33,477	0	0%	0
Locally Raised Revenues	27,000	27,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	0	0%	0
Total Revenues Shares	205,253	205,253	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,296	121,296	13,347	11%	13,347
Non Wage	50,479	50,479	9,908	20%	9,908
Development Expenditure					
Domestic Development	33,477	33,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,253	205,253	23,255	11%	23,255
C: Unspent Balances					
Recurrent Balances			-23,255		
Wage			-13,347		
Non Wage			-9,907		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-23,255		

N/A

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

VOTE: 601 Arua City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208X Export processing zones established

NA

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

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

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

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

NA

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

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

Budget Output: 390003 Policy and System reviews

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

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,200	0
Wage	0	0

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,820,553	390,629	
273104 Pension	1,756,257	274,857	
273105 Gratuity	1,658,713	414,339	
Total for Budget Output	5,235,523	1,079,824	
Wage	1,820,553	390,629	
Non-Wage	3,414,969	689,195	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

NA

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

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	637,037 0
	Ext Finance	270,222 0

Budget Output: 390018 Statutory Services

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

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,800	0
Wage	0	0
Non-Wage	9,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	5,000	1,482
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,040	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	20,000	2,250
223006 Water	8,000	1,785
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	9,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,000	1,258
263402 Transfer to Other Government Units	300,000	100,000
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	464,740	106,775
Wage	0	0
Non-Wage	64,740	6,775
GoU Dev	400,000	100,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,320	900
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	51,000	0
221011 Printing, Stationery, Photocopying and Binding	12,800	1,200
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	10,000	2,185
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	109,920	5,235
Wage	0	0
Non-Wage	109,920	5,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	3,000	500
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	2,000	640
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	0
222002 Postage and Courier	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Budget Output	40,900	2,140
Wage	0	0
Non-Wage	40,900	2,140
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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,640	49,948
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	10,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	30,000	1,040
222001 Information and Communication Technology Services.	7,000	760
224007 Relief Supplies	10,000	0
225101 Consultancy Services	5,000	0

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	64,500	16,379
227004 Fuel, Lubricants and Oils	25,000	2,000
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	25,000	4,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	441,140	74,627
Wage	0	0
Non-Wage	431,140	74,627
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,050

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,800	500
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	3,000
263402 Transfer to Other Government Units	14,455	844,860
Total for Budget Output	72,255	850,410
Wage	0	0
Non-Wage	72,255	638,064
GoU Dev	0	212,346
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	36,400	0
Wage	0	0
Non-Wage	27,400	0
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	11,433,432	2,119,911
Wage	1,820,553	390,629

VOTE: 601 Arua City

Quarter 1

Non-Wage	6,911,618	1,416,936
GoU Dev	1,056,037	312,346
Ext Finance	1,645,222	0

VOTE: 601 Arua City**Quarter 1****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	190,464	46,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,400	20,728
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	20,000	0
221006 Commissions and related charges	55,000	0
221008 Information and Communication Technology Supplies.	40,000	2,025
221009 Welfare and Entertainment	25,000	3,639
221011 Printing, Stationery, Photocopying and Binding	164,130	20,191
221012 Small Office Equipment	15,000	0
221014 Bank Charges and other Bank related costs	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	0
223006 Water	5,000	0
225101 Consultancy Services	10,000	0
227001 Travel inland	65,000	10,775
227004 Fuel, Lubricants and Oils	63,475	8,417
228002 Maintenance-Transport Equipment	25,000	10,150
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	846,969	122,623
Wage	190,464	46,698
Non-Wage	656,505	75,925
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 601 Arua City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221009 Welfare and Entertainment		15,000	3,500
	Total for Budget Output	35,000	3,500
	Wage	0	0
	Non-Wage	35,000	3,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	881,969	126,123
	Wage	190,464	46,698
	Non-Wage	691,505	79,425
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,190	7,590
221001 Advertising and Public Relations	2,000	333
221008 Information and Communication Technology Supplies.	7,780	0
221009 Welfare and Entertainment	6,020	1,672
221011 Printing, Stationery, Photocopying and Binding	4,000	667
221012 Small Office Equipment	3,248	333
222001 Information and Communication Technology Services.	2,452	417
227001 Travel inland	4,000	1,667
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	113,690	12,679
Wage	0	0
Non-Wage	88,439	5,065
GoU Dev	25,252	7,614
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,212	3,267
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,743	0
Total for Budget Output	28,955	4,267
Wage	0	0
Non-Wage	28,955	4,267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	181,309	20,467
211105 Ex-Gratia for Political leaders.	43,800	7,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,823	48,933
212102 Medical expenses (Employees)	4,500	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	7,752	250
221011 Printing, Stationery, Photocopying and Binding	10,000	500
221012 Small Office Equipment	6,500	200
221017 Membership dues and Subscription fees.	2,500	180
222001 Information and Communication Technology Services.	8,640	200
223004 Guard and Security services	2,400	0
223005 Electricity	2,800	0
223006 Water	2,600	0
227001 Travel inland	86,000	7,934
227004 Fuel, Lubricants and Oils	22,000	3,500
228002 Maintenance-Transport Equipment	24,602	270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	354,305	89,776
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
281401 Rent	6,000	0
282101 Donations	3,000	995
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	1,022,531	180,869
Wage	181,309	20,467
Non-Wage	833,222	160,402
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	9,331	3,558
222001 Information and Communication Technology Services.	5,640	3,403
223005 Electricity	7,200	2,858
223006 Water	8,500	3,137
227001 Travel inland	37,661	15,374
281401 Rent	16,800	6,615
Total for Budget Output	85,132	34,945
Wage	0	0
Non-Wage	85,132	34,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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)	9,000	1,620

VOTE: 601 Arua City**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	400
221012 Small Office Equipment	4,060	0
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	29,560	2,820
Wage	0	0
Non-Wage	24,560	2,820
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,100	1,960
221009 Welfare and Entertainment	5,500	600
221011 Printing, Stationery, Photocopying and Binding	3,300	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,400	480
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,800	3,540
Wage	0	0
Non-Wage	16,800	500
GoU Dev	20,000	3,040
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Total for Department	1,316,668	239,120
Wage	181,309	20,467
Non-Wage	1,077,108	207,999
GoU Dev	58,252	10,654
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,384	300
221002 Workshops, Meetings and Seminars	3,100	775
221011 Printing, Stationery, Photocopying and Binding	1,113	0
222001 Information and Communication Technology Services.	544	136
225204 Monitoring and Supervision of capital work	16,310	0
227001 Travel inland	21,104	4,005
227004 Fuel, Lubricants and Oils	39,008	9,751
Total for Budget Output	91,563	14,967
Wage	0	0
Non-Wage	91,563	14,967
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	403,200	80,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,588	3,855
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	14,500	0
221011 Printing, Stationery, Photocopying and Binding	1,862	0

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	10,480	0
227001 Travel inland	9,100	0
227004 Fuel, Lubricants and Oils	9,704	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,480	0
Total for Budget Output	564,115	83,859
Wage	403,200	80,004
Non-Wage	160,915	3,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	54,031	13,500
Total for Budget Output	54,031	13,500
Wage	0	0
Non-Wage	54,031	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	709,708	112,326
Wage	403,200	80,004
Non-Wage	306,508	32,322
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 050 Health**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	798,392	199,598	
Total for Budget Output	798,392	199,598	
Wage	0	0	
Non-Wage	798,392	199,598	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,620	0	
227004 Fuel, Lubricants and Oils	2,380	0	
Total for Budget Output	6,000	0	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

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

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,503,105	1,036,689
Total for Budget Output	4,503,105	1,036,689
Wage	4,503,105	1,036,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,850	740
212102 Medical expenses (Employees)	15	0
221008 Information and Communication Technology Supplies.	16,600	110
221009 Welfare and Entertainment	29,556	1,500
221011 Printing, Stationery, Photocopying and Binding	9,305	647
221012 Small Office Equipment	11,000	0
223005 Electricity	2,900	725
223006 Water	1,500	375
224001 Medical Supplies and Services	45,977	0
225204 Monitoring and Supervision of capital work	18,391	0
227001 Travel inland	86,190	1,920
227003 Carriage, Haulage, Freight and transport hire	10,150	250
227004 Fuel, Lubricants and Oils	43,701	4,800
228002 Maintenance-Transport Equipment	111,000	10,250
228004 Maintenance-Other Fixed Assets	40,000	0

VOTE: 601 Arua City

Quarter 1

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	
312111 Residential Buildings - Acquisition	17,000	0	
312121 Non-Residential Buildings - Acquisition	94,638	0	
312129 Other Buildings other than dwellings - Acquisition	16,500	0	
Total for Budget Output	632,273	21,317	
Wage	0	0	
Non-Wage	285,149	21,317	
GoU Dev	347,124	0	
Ext Finance	0	0	
Total for Department	5,939,769	1,257,604	
Wage	4,503,105	1,036,689	
Non-Wage	1,089,541	220,915	
GoU Dev	347,124	0	
Ext Finance	0	0	

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,387,215	2,096,785
Total for Budget Output	8,387,215	2,096,785
Wage	8,387,215	2,096,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,961,322	557,014
Total for Budget Output	1,961,322	557,014
Wage	0	0
Non-Wage	1,961,322	557,014
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	728,645	233,229
Total for Budget Output	728,645	233,229
Wage	0	0
Non-Wage	728,645	233,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,707,574	1,877,145
Total for Budget Output	7,707,574	1,877,145
Wage	7,707,574	1,877,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,372,876	546,011
Total for Budget Output	2,372,876	546,011
Wage	2,372,876	546,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	848,374	282,791
Total for Budget Output	848,374	282,791
Wage	0	0
Non-Wage	848,374	282,791
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,942	3,980
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	6,000	630
227004 Fuel, Lubricants and Oils	5,885	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	31,827	5,610
Wage	0	0
Non-Wage	31,827	5,610
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	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282103 Scholarships and related costs	10,000	0

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	155,638	38,789	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,240	6,044	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	
221012 Small Office Equipment	2,847	940	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	12,941	295	
227004 Fuel, Lubricants and Oils	10,000	3,000	
228002 Maintenance-Transport Equipment	6,097	1,177	
	Total for Budget Output	230,764	51,494
	Wage	155,638	38,789
	Non-Wage	75,125	12,706
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
221003 Staff Training	5,000	0	
221009 Welfare and Entertainment	70,500	5,000	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	1,000	0	

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	5,000	1,667
226002 Licenses	1,500	0
227001 Travel inland	2,000	667
227003 Carriage, Haulage, Freight and transport hire	18,000	6,000
227004 Fuel, Lubricants and Oils	1,000	0
273101 Medical expenses (To general public)	2,000	667
282103 Scholarships and related costs	8,000	2,667
Total for Budget Output	120,000	16,667
Wage	0	0
Non-Wage	120,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,757,225	5,670,080
Wage	18,623,304	4,558,730
Non-Wage	4,872,866	1,111,350
GoU Dev	261,054	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	365,040	89,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,676	16,350
211107 Boards, Committees and Council Allowances	64,501	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	33,047	10,315
221011 Printing, Stationery, Photocopying and Binding	4,456	0
221012 Small Office Equipment	55,455	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	4,650	0
225201 Consultancy Services-Capital	648,158	0
225204 Monitoring and Supervision of capital work	7,489	1,871
227001 Travel inland	19,977	0
227004 Fuel, Lubricants and Oils	464,361	0
228001 Maintenance-Buildings and Structures	292,988	0
228002 Maintenance-Transport Equipment	93,971	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,000	0
228004 Maintenance-Other Fixed Assets	214,377	0
312211 Heavy Vehicles - Acquisition	400,000	0
313131 Roads and Bridges - Improvement	1,514,126	0
Total for Budget Output	4,478,773	118,049
Wage	365,040	89,514
Non-Wage	1,322,261	10,315
GoU Dev	2,791,473	18,221
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 070 Roads and Engineering

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

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)		60	0
	Total for Budget Output	60	0
	Wage	0	0
	Non-Wage	10	0
	GoU Dev	50	0
	Ext Finance	0	0
	Total for Department	4,478,833	118,049
	Wage	365,040	89,514
	Non-Wage	1,322,271	10,315
	GoU Dev	2,791,523	18,221
	Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	720,618	119,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,889
221002 Workshops, Meetings and Seminars	1,500	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	2,949	300
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	342	0
224001 Medical Supplies and Services	1,000	0
224003 Agricultural Supplies and Services	5,500	0
224010 Protective Gear	3,000	700
225202 Environment Impact Assessment for Capital Works	2,000	400
227001 Travel inland	3,000	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	25,000	1,700
228002 Maintenance-Transport Equipment	2,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	200
Total for Budget Output	820,409	134,743
Wage	720,618	119,254
Non-Wage	99,791	15,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

VOTE: 601 Arua City**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,000	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	7,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	600	
221012 Small Office Equipment	2,000	0	
223001 Property Management Expenses	70,000	0	
225101 Consultancy Services	1,000	0	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	4,000	0	
342111 Land - Acquisition	100,397	0	
Total for Budget Output	210,397	2,600	
Wage	0	0	
Non-Wage	110,000	2,600	
GoU Dev	100,397	0	
Ext Finance	0	0	
Total for Department	1,031,307	137,343	
Wage	720,618	119,254	

VOTE: 601 Arua City

Quarter 1

Non-Wage	210,291	18,089
GoU Dev	100,397	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	162,015	33,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,880
221002 Workshops, Meetings and Seminars	40,131	5,643
221003 Staff Training	7,500	0
221009 Welfare and Entertainment	74,224	4,500
221011 Printing, Stationery, Photocopying and Binding	12,300	700
222001 Information and Communication Technology Services.	500	0
223005 Electricity	300	0
223006 Water	200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	22,737	0
227001 Travel inland	10,529	0
227004 Fuel, Lubricants and Oils	8,500	500
228001 Maintenance-Buildings and Structures	1,600	0
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	145
229201 Sale of goods purchased for resale	113,000	0
Total for Budget Output	490,537	49,952
Wage	162,015	33,584
Non-Wage	303,521	16,368
GoU Dev	0	0
Ext Finance	25,000	0
Total for Department	490,537	49,952
Wage	162,015	33,584
Non-Wage	303,521	16,368

VOTE: 601 Arua City

Quarter 1

GoU Dev	0	0
Ext Finance	25,000	0

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,045	18,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,692
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	14,208	2,766
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,140
228002 Maintenance-Transport Equipment	5,000	0
312212 Light Vehicles - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	232,253	26,816
Wage	116,045	18,218
Non-Wage	76,208	8,598
GoU Dev	40,000	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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,020	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	3,250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	770
228002 Maintenance-Transport Equipment	3,000	493
Total for Budget Output	40,020	7,013
Wage	0	0
Non-Wage	40,020	7,013
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	495
221002 Workshops, Meetings and Seminars	4,120	970
221011 Printing, Stationery, Photocopying and Binding	1,880	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	20,000	2,465
Wage	0	0
Non-Wage	20,000	2,465
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227003 Carriage, Haulage, Freight and transport hire	6,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	39,000	3,750
Wage	0	0
Non-Wage	39,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,273	40,043
Wage	116,045	18,218
Non-Wage	175,228	21,826
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	5,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,560	2,464
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	1,040	300
221011 Printing, Stationery, Photocopying and Binding	3,000	700
221012 Small Office Equipment	1,200	400
221017 Membership dues and Subscription fees.	1,900	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	10,000	1,000
312212 Light Vehicles - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Budget Output	113,186	10,969
Wage	43,186	5,605
Non-Wage	38,000	5,364
GoU Dev	32,000	0
Ext Finance	0	0
Total for Department	113,186	10,969
Wage	43,186	5,605
Non-Wage	38,000	5,364
GoU Dev	32,000	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	873	
221002 Workshops, Meetings and Seminars	2,000	700	
222001 Information and Communication Technology Services.	182	0	
227001 Travel inland	2,000	830	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	8,782	2,403	
Wage	0	0	
Non-Wage	8,782	2,403	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,198	550	
221008 Information and Communication Technology Supplies.	5,000	0	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	1,920	480	
312216 Cycles - Acquisition	19,000	0	
312235 Furniture and Fittings - Acquisition	6,477	0	
Total for Budget Output	34,795	1,080	
Wage	0	0	
Non-Wage	4,318	1,080	

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	30,477 0
	Ext Finance	0 0

Budget Output: 000058 Stakeholder Management

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	380
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	4,000	480
Wage	0	0
Non-Wage	4,000	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	2,300
Total for Budget Output	8,000	2,300
Wage	0	0
Non-Wage	8,000	2,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,300	575
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	400	100
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	409	20
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	770	0
Total for Budget Output	12,879	2,595
Wage	0	0
Non-Wage	12,879	2,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	121,296	13,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,050
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	136,796	14,397
Wage	121,296	13,347
Non-Wage	12,500	1,050

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	3,000 0
	Ext Finance	0 0
	Total for Department	205,253 23,255
	Wage	121,296 13,347
	Non-Wage	50,479 9,908
	GoU Dev	33,477 0
	Ext Finance	0 0

VOTE: 601 Arua City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208X Export processing zones established

1 Community Information System established to track FDPs NA

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,300,000

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Compendium of Law Books procured NA

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

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

Budget Output: 390003 Policy and System reviews

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

100% of Client Complaints handled NA

VOTE: 601 Arua City

Quarter 1

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>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

100% staff salaries paid by 28th of every month NA

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	1,820,553	390,629
273104 Pension	1,756,257	274,857
273105 Gratuity	1,658,713	414,339
Total for Budget Output	5,235,523	1,079,824
Wage	1,820,553	390,629
Non-Wage	3,414,969	689,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 601 Arua City

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,222	0
221002 Workshops, Meetings and Seminars	120,000	0
221008 Information and Communication Technology Supplies.	35,000	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	30,000	0
263402 Transfer to Other Government Units	3,280,432	0
Total for Budget Output	3,550,654	0
Wage	0	0
Non-Wage	2,643,394	0
GoU Dev	637,037	0
Ext Finance	270,222	0

Budget Output: 390018 Statutory Services

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

City Service Commission activities coordinated NA

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
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,800	0
Wage	0	0
Non-Wage	9,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

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

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Office premises cleaned and maintained daily NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	5,000	1,482
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,040	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	20,000	2,250
223006 Water	8,000	1,785
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	9,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	5,000	1,258
263402 Transfer to Other Government Units	300,000	100,000
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	464,740	106,775
Wage	0	0
Non-Wage	64,740	6,775
GoU Dev	400,000	100,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

At least 1 Quarterly Rewards and Sanctions Committee meeting held NA

VOTE: 601 Arua City

Quarter 1

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
211107 Boards, Committees and Council Allowances	12,320	900
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	51,000	0
221011 Printing, Stationery, Photocopying and Binding	12,800	1,200
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	10,000	2,185
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	109,920	5,235
Wage	0	0
Non-Wage	109,920	5,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

VOTE: 601 Arua City

Quarter 1

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
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Budget Output	40,900	2,140
Wage	0	0
Non-Wage	40,900	2,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,640	49,948
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	10,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	30,000	1,040
222001 Information and Communication Technology Services.	7,000	760
224007 Relief Supplies	10,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	64,500	16,379
227004 Fuel, Lubricants and Oils	25,000	2,000
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	25,000	4,000

VOTE: 601 Arua City

Quarter 1

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
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	441,140	74,627
Wage	0	0
Non-Wage	431,140	74,627
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Monthly Press conferences conducted NA

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	20,600	900
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	27,600	900
Wage	0	0
Non-Wage	27,600	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

VOTE: 601 Arua City

Quarter 1

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,050
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,800	500
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	3,000
263402 Transfer to Other Government Units	14,455	844,860
Total for Budget Output	72,255	850,410
Wage	0	0
Non-Wage	72,255	638,064
GoU Dev	0	212,346
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

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

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	27,400	0
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	11,433,432	2,119,911
Wage	1,820,553	390,629
Non-Wage	6,911,618	1,416,936
GoU Dev	1,056,037	312,346
Ext Finance	1,645,222	0

VOTE: 601 Arua City

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Fuel and lubricants requested, procured and paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,464	46,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,400	20,728
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	20,000	0
221006 Commissions and related charges	55,000	0
221008 Information and Communication Technology Supplies.	40,000	2,025
221009 Welfare and Entertainment	25,000	3,639
221011 Printing, Stationery, Photocopying and Binding	164,130	20,191
221012 Small Office Equipment	15,000	0
221014 Bank Charges and other Bank related costs	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	0
223006 Water	5,000	0
225101 Consultancy Services	10,000	0
227001 Travel inland	65,000	10,775
227004 Fuel, Lubricants and Oils	63,475	8,417
228002 Maintenance-Transport Equipment	25,000	10,150
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	846,969	122,623
Wage	190,464	46,698
Non-Wage	656,505	75,925
GoU Dev	0	0

VOTE: 601 Arua City

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

BFP prepared NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	15,000	3,500
Total for Budget Output	35,000	3,500
Wage	0	0
Non-Wage	35,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	881,969	126,123
Wage	190,464	46,698
Non-Wage	691,505	79,425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,190	7,590
221001 Advertising and Public Relations	2,000	333
221008 Information and Communication Technology Supplies.	7,780	0
221009 Welfare and Entertainment	6,020	1,672
221011 Printing, Stationery, Photocopying and Binding	4,000	667
221012 Small Office Equipment	3,248	333
222001 Information and Communication Technology Services.	2,452	417
227001 Travel inland	4,000	1,667
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	113,690	12,679
Wage	0	0
Non-Wage	88,439	5,065
GoU Dev	25,252	7,614
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,212	3,267
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000
221012 Small Office Equipment	1,000	0

VOTE: 601 Arua City

Quarter 1

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
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,743	0
Total for Budget Output	28,955	4,267
Wage	0	0
Non-Wage	28,955	4,267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	181,309	20,467
211105 Ex-Gratia for Political leaders.	43,800	7,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,823	48,933
212102 Medical expenses (Employees)	4,500	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	7,752	250
221011 Printing, Stationery, Photocopying and Binding	10,000	500
221012 Small Office Equipment	6,500	200
221017 Membership dues and Subscription fees.	2,500	180
222001 Information and Communication Technology Services.	8,640	200
223004 Guard and Security services	2,400	0
223005 Electricity	2,800	0
223006 Water	2,600	0

VOTE: 601 Arua City

Quarter 1

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
227001 Travel inland	86,000	7,934
227004 Fuel, Lubricants and Oils	22,000	3,500
228002 Maintenance-Transport Equipment	24,602	270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	354,305	89,776
273102 Incapacity, death benefits and funeral expenses	2,000	0
281401 Rent	6,000	0
282101 Donations	3,000	995
312235 Furniture and Fittings - Acquisition	3,500	0
Total for Budget Output	1,022,531	180,869
Wage	181,309	20,467
Non-Wage	833,222	160,402
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	9,331	3,558
222001 Information and Communication Technology Services.	5,640	3,403
223005 Electricity	7,200	2,858
223006 Water	8,500	3,137
227001 Travel inland	37,661	15,374
281401 Rent	16,800	6,615
Total for Budget Output	85,132	34,945
Wage	0	0

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	85,132	34,945
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,620
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	400
221012 Small Office Equipment	4,060	0
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	29,560	2,820
	Wage	0
	Non-Wage	24,560
	GoU Dev	5,000
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,100	1,960
221009 Welfare and Entertainment	5,500	600
221011 Printing, Stationery, Photocopying and Binding	3,300	0

VOTE: 601 Arua City

Quarter 1

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
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,400	480
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,800	3,540
Wage	0	0
Non-Wage	16,800	500
GoU Dev	20,000	3,040
Ext Finance	0	0
Total for Department	1,316,668	239,120
Wage	181,309	20,467
Non-Wage	1,077,108	207,999
GoU Dev	58,252	10,654
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,384	300
221002 Workshops, Meetings and Seminars	3,100	775
221011 Printing, Stationery, Photocopying and Binding	1,113	0
222001 Information and Communication Technology Services.	544	136
225204 Monitoring and Supervision of capital work	16,310	0
227001 Travel inland	21,104	4,005
227004 Fuel, Lubricants and Oils	39,008	9,751
Total for Budget Output	91,563	14,967
Wage	0	0
Non-Wage	91,563	14,967
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	403,200	80,004

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,588	3,855
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	14,500	0
221011 Printing, Stationery, Photocopying and Binding	1,862	0
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	10,480	0
227001 Travel inland	9,100	0
227004 Fuel, Lubricants and Oils	9,704	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,480	0
Total for Budget Output	564,115	83,859
Wage	403,200	80,004
Non-Wage	160,915	3,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	54,031	13,500
Total for Budget Output	54,031	13,500
Wage	0	0
Non-Wage	54,031	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	709,708	112,326
Wage	403,200	80,004
Non-Wage	306,508	32,322

VOTE: 601 Arua City

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

2 HC IVs have all time blood transfusion services NA

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

25% of vacant positions for technical staffs filled NA

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	798,392	199,598
Total for Budget Output	798,392	199,598
Wage	0	0
Non-Wage	798,392	199,598
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

The community is sensitized on HIV prevention and protection NA

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)	3,620	0
227004 Fuel, Lubricants and Oils	2,380	0

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

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

Budget Output: 120007 Support Services

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

205 Health workers paid salary timely and monthly NA

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

530 pregnant mothers attend antenatal services NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,503,105	1,036,689
Total for Budget Output	4,503,105	1,036,689
Wage	4,503,105	1,036,689
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

8 stance VIP latrines constructed in Riki HC III NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,850	740
212102 Medical expenses (Employees)	15	0
221008 Information and Communication Technology Supplies.	16,600	110
221009 Welfare and Entertainment	29,556	1,500
221011 Printing, Stationery, Photocopying and Binding	9,305	647
221012 Small Office Equipment	11,000	0

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,900	725
223006 Water	1,500	375
224001 Medical Supplies and Services	45,977	0
225204 Monitoring and Supervision of capital work	18,391	0
227001 Travel inland	86,190	1,920
227003 Carriage, Haulage, Freight and transport hire	10,150	250
227004 Fuel, Lubricants and Oils	43,701	4,800
228002 Maintenance-Transport Equipment	111,000	10,250
228004 Maintenance-Other Fixed Assets	40,000	0
312111 Residential Buildings - Acquisition	17,000	0
312121 Non-Residential Buildings - Acquisition	94,638	0
312129 Other Buildings other than dwellings - Acquisition	16,500	0
Total for Budget Output	632,273	21,317
Wage	0	0
Non-Wage	285,149	21,317
GoU Dev	347,124	0
Ext Finance	0	0
Total for Department	5,939,769	1,257,604
Wage	4,503,105	1,036,689
Non-Wage	1,089,541	220,915
GoU Dev	347,124	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

4 classrooms constructed in Lufe and Odravu Cope Primary NA Schools

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	8,053	0
228001 Maintenance-Buildings and Structures	689,573	0
282103 Scholarships and related costs	395,000	0
312121 Non-Residential Buildings - Acquisition	253,001	0
Total for Budget Output	1,345,627	0
Wage	0	0
Non-Wage	1,084,573	0
GoU Dev	261,054	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,387,215	2,096,785
Total for Budget Output	8,387,215	2,096,785
Wage	8,387,215	2,096,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

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

120000 Learners enrolled for UPE in the 70 primary schools in Arua City NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,961,322	557,014
Total for Budget Output	1,961,322	557,014
Wage	0	0
Non-Wage	1,961,322	557,014
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

242,881,601 Capitation grants paid to USE schools NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	728,645	233,229
Total for Budget Output	728,645	233,229
Wage	0	0
Non-Wage	728,645	233,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

350 learners sitting UCE Passing in Div. 1 NA

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,707,574	1,877,145
Total for Budget Output	7,707,574	1,877,145
Wage	7,707,574	1,877,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,372,876	546,011
Total for Budget Output	2,372,876	546,011
Wage	2,372,876	546,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	848,374	282,791

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	848,374 282,791
	Wage	0 0
	Non-Wage	848,374 282,791
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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)	11,942	3,980
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	6,000	630
227004 Fuel, Lubricants and Oils	5,885	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
	Total for Budget Output	31,827 5,610
	Wage	0 0
	Non-Wage	31,827 5,610
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 601 Arua City

Quarter 1

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
221003 Staff Training	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
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
282103 Scholarships and related costs	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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	155,638	38,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,240	6,044
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,847	940

VOTE: 601 Arua City

Quarter 1

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
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,941	295
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	6,097	1,177
Total for Budget Output	230,764	51,494
Wage	155,638	38,789
Non-Wage	75,125	12,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	70,500	5,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	5,000	1,667
226002 Licenses	1,500	0
227001 Travel inland	2,000	667
227003 Carriage, Haulage, Freight and transport hire	18,000	6,000
227004 Fuel, Lubricants and Oils	1,000	0
273101 Medical expenses (To general public)	2,000	667
282103 Scholarships and related costs	8,000	2,667
Total for Budget Output	120,000	16,667
Wage	0	0

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	120,000 16,667
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,757,225	5,670,080
Wage	18,623,304	4,558,730
Non-Wage	4,872,866	1,111,350
GoU Dev	261,054	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Contract awarded and Design review done for 0.5km of selected roads (Mango road, Market Lane I, Industrial Lane and Taban Lane) to be upgraded to bitumne standards in Central Division NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	365,040	89,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,676	16,350
211107 Boards, Committees and Council Allowances	64,501	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	33,047	10,315
221011 Printing, Stationery, Photocopying and Binding	4,456	0
221012 Small Office Equipment	55,455	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	4,000	0
224010 Protective Gear	4,650	0
225201 Consultancy Services-Capital	648,158	0
225204 Monitoring and Supervision of capital work	7,489	1,871
227001 Travel inland	19,977	0
227004 Fuel, Lubricants and Oils	464,361	0
228001 Maintenance-Buildings and Structures	292,988	0
228002 Maintenance-Transport Equipment	93,971	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	82,000	0
228004 Maintenance-Other Fixed Assets	214,377	0
312211 Heavy Vehicles - Acquisition	400,000	0
313131 Roads and Bridges - Improvement	1,514,126	0
Total for Budget Output	4,478,773	118,049

VOTE: 601 Arua City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	365,040 89,514
	Non-Wage	1,322,261 10,315
	GoU Dev	2,791,473 18,221
	Ext Finance	0 0

Budget Output: 260009 Road Maintenance

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)	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	10	0
GoU Dev	50	0
Ext Finance	0	0
Total for Department	4,478,833	118,049
Wage	365,040	89,514
Non-Wage	1,322,271	10,315
GoU Dev	2,791,523	18,221
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	720,618	119,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,889
221002 Workshops, Meetings and Seminars	1,500	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	2,949	300
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	342	0
224001 Medical Supplies and Services	1,000	0
224003 Agricultural Supplies and Services	5,500	0
224010 Protective Gear	3,000	700
225202 Environment Impact Assessment for Capital Works	2,000	400
227001 Travel inland	3,000	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	25,000	1,700
228002 Maintenance-Transport Equipment	2,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	200
Total for Budget Output	820,409	134,743
Wage	720,618	119,254
Non-Wage	99,791	15,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

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

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	600
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	70,000	0
225101 Consultancy Services	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,000	0
342111 Land - Acquisition	100,397	0
Total for Budget Output	210,397	2,600

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,600
	GoU Dev	0
	Ext Finance	0
	Total for Department	137,343
	Wage	119,254
	Non-Wage	18,089
	GoU Dev	0
	Ext Finance	0

VOTE: 601 Arua City**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,015	33,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,880
221002 Workshops, Meetings and Seminars	40,131	5,643
221003 Staff Training	7,500	0
221009 Welfare and Entertainment	74,224	4,500
221011 Printing, Stationery, Photocopying and Binding	12,300	700
222001 Information and Communication Technology Services.	500	0
223005 Electricity	300	0
223006 Water	200	0
224010 Protective Gear	500	0
225204 Monitoring and Supervision of capital work	22,737	0
227001 Travel inland	10,529	0
227004 Fuel, Lubricants and Oils	8,500	500
228001 Maintenance-Buildings and Structures	1,600	0
228002 Maintenance-Transport Equipment	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	145
229201 Sale of goods purchased for resale	113,000	0
Total for Budget Output	490,537	49,952
Wage	162,015	33,584
Non-Wage	303,521	16,368
GoU Dev	0	0
Ext Finance	25,000	0
Total for Department	490,537	49,952

VOTE: 601 Arua City

Quarter 1

Wage	162,015	33,584
Non-Wage	303,521	16,368
GoU Dev	0	0
Ext Finance	25,000	0

VOTE: 601 Arua City

Quarter 1

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

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	116,045	18,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,692
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	14,208	2,766
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,000	1,140
228002 Maintenance-Transport Equipment	5,000	0
312212 Light Vehicles - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	17,000	0
Total for Budget Output	232,253	26,816
Wage	116,045	18,218
Non-Wage	76,208	8,598
GoU Dev	40,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by 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)	10,020	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	8,000	3,250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	770
228002 Maintenance-Transport Equipment	3,000	493
Total for Budget Output	40,020	7,013
Wage	0	0
Non-Wage	40,020	7,013
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	495
221002 Workshops, Meetings and Seminars	4,120	970
221011 Printing, Stationery, Photocopying and Binding	1,880	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	20,000	2,465
Wage	0	0
Non-Wage	20,000	2,465

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227003 Carriage, Haulage, Freight and transport hire	6,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	39,000	3,750
Wage	0	0
Non-Wage	39,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,273	40,043
Wage	116,045	18,218
Non-Wage	175,228	21,826
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
Budget Output: 000001 Audit and Risk Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	5,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,560	2,464
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	1,040	300
221011 Printing, Stationery, Photocopying and Binding	3,000	700
221012 Small Office Equipment	1,200	400
221017 Membership dues and Subscription fees.	1,900	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	10,000	1,000
312212 Light Vehicles - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Budget Output	113,186	10,969
Wage	43,186	5,605
Non-Wage	38,000	5,364
GoU Dev	32,000	0
Ext Finance	0	0
Total for Department	113,186	10,969
Wage	43,186	5,605
Non-Wage	38,000	5,364
GoU Dev	32,000	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	873
221002 Workshops, Meetings and Seminars	2,000	700
222001 Information and Communication Technology Services.	182	0
227001 Travel inland	2,000	830
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,782	2,403
Wage	0	0
Non-Wage	8,782	2,403
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,198	550
221008 Information and Communication Technology Supplies.	5,000	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	1,920	480
312216 Cycles - Acquisition	19,000	0

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	34,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	30,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

1 Capacity buildings conducted to actors across the Tourism NA value chain

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	1,000	380
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	400	0
Total for Budget Output	4,000	480
Wage	0	0
Non-Wage	4,000	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

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

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)	2,000	500
221002 Workshops, Meetings and Seminars	2,300	575
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	400	100
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	409	20
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	770	0
Total for Budget Output	12,879	2,595
Wage	0	0
Non-Wage	12,879	2,595
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

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

Lunch and kilometrage allowance paid for 2 staff NA

PIAP Output: 07030201X Product and market information systems developed

Staff Salary Paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	121,296	13,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,050
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	136,796	14,397
Wage	121,296	13,347
Non-Wage	12,500	1,050
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	205,253	23,255
Wage	121,296	13,347
Non-Wage	50,479	9,908
GoU Dev	33,477	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	80%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	20	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	300	

VOTE: 601 Arua City

Quarter 1

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	1000	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	726704000	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100% of routine manual	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	100 % of Physical planning	

VOTE: 601 Arua City

Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

VOTE: 601 Arua City

Quarter 1

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

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

VOTE: 601 Arua City

Quarter 1

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

VOTE: 601 Arua City**Quarter 1**

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

VOTE: 601 Arua City

Quarter 1

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

VOTE: 601 Arua City

Quarter 1

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

VOTE: 601 Arua City

Quarter 1

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

VOTE: 601 Arua City

Quarter 1

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

VOTE: 601 Arua City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237655 Arua central division

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Cabinets	Arua City Headquarters-Commercial Department	Programme Conditional Grant - Development		1,500	0
Furniture and Fixtures - Chairs	Arua City Headquarters-Commercial department	Programme Conditional Grant - Development		1,500	0
Furniture and Fixtures - Desks	Arua City headquarters-Commercial department	Programme Conditional Grant - Development		3,000	0
Furniture and Fixtures - Executive Chairs	Arua City Headquarters-Commercial department	Programme Conditional Grant - Development		477	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Cabinets	Arua City Headquarters-Commercial department	Locally Raised Revenues		1,500	0
Furniture and Fixtures - Chairs	Arua City Headquarters-Commercial department	Locally Raised Revenues		500	0

VOTE: 601 Arua City

Quarter 1

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

VOTE: 601 Arua City**Quarter 1**

<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)					
Orivu health centre III	Orivu health centre III	Programme Conditional Grant - Non Wage Recurrent		30,810	0
OMBDRIONDREA HEALTH CENTRE III	OMBDRIONDREA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		30,810	0
Ayivuni health centre 3 PHC AC	Ayivuni health centre 3 PHC AC	Programme Conditional Grant - Non Wage Recurrent		30,810	0
Ediofe Health Centre III	Ediofe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,272	0
Ojee Adumi Health centre	Ojee Adumi Health centre	Programme Conditional Grant - Non Wage Recurrent		16,298	0
Aroi health centre III	Aroi health centre III	Programme Conditional Grant - Non Wage Recurrent		30,810	0
Ediofe Health Centre III	Ediofe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		16,738	0
Pajulu health centre III PHC c	Pajulu health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent		30,810	0
Aroi health centre III	Aroi health centre III	Programme Conditional Grant - Non Wage Recurrent		18,941	0
OREKU HEALTH CENTRE II	OREKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,405	0
ADUMI HEALTH CENTRE IV	ADUMI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		44,180	0
Ayivuni health centre 3 PHC AC	Ayivuni health centre 3 PHC AC	Programme Conditional Grant - Non Wage Recurrent		13,848	0
Ojee Adumi Health centre	Ojee Adumi Health centre	Programme Conditional Grant - Non Wage Recurrent		22,272	0
Pajulu health centre III PHC c	Pajulu health centre III PHC c	Programme Conditional Grant - Non Wage Recurrent		19,526	0

VOTE: 601 Arua City

Quarter 1

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

VOTE: 601 Arua City**Quarter 1**

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

VOTE: 601 Arua City**Quarter 1**

<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)					
RUVA P.7 P.S.	RUVA P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent		22,252	0
ABIRIA P.S.	ABIRIA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,284	0
ODRUVA P.S.	ODRUVA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,492	0
NYIO P.S.	NYIO P.S.	Programme Conditional Grant - Non Wage Recurrent		66,365	0
AWINDIRI PRIMARY SCHOOL	AWINDIRI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,829	0
MVARA JUNIOR PRIMARY SCHOOL	MVARA JUNIOR PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,599	0
OJIPAKU P.S.	OJIPAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		38,274	0
ONZIVU PRIMARY SCHOOL	ONZIVU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		27,698	0
RAGEM P.S.	RAGEM P.S.	Programme Conditional Grant - Non Wage Recurrent		27,141	0
OZU P.S.	OZU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,251	0
ORAWA P.S.	ORAWA P.S.	Programme Conditional Grant - Non Wage Recurrent		33,547	0
AMBEKO	AMBEKO	Programme Conditional Grant - Non Wage Recurrent		21,459	0
ODRAVU COPE CENTRE	ODRAVU COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		26,586	0
ARUA HILL PRIMARY SCHOOL	ARUA HILL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		39,740	0
ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		54,272	0

VOTE: 601 Arua City**Quarter 1**

<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)					
ODULUBA P.7 SCHOOL	ODULUBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,471	0
ALIBA P.S.	ALIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,860	0
ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		31,529	0
ANYARA COPE SCHOOL	ANYARA COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,182	0
MINGORO P.S.	MINGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,106	0
OMBADERUKU P.S.	OMBADERUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		30,013	0
Pokea P.S.	Pokea P.S.	Programme Conditional Grant - Non Wage Recurrent		25,883	0
LUVU P.S.	LUVU P.S.	Programme Conditional Grant - Non Wage Recurrent		21,707	0
KIJORO-ODRUA P.S.	KIJORO-ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,999	0
LUFFE COPE	LUFFE COPE	Programme Conditional Grant - Non Wage Recurrent		15,594	0
EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		51,030	0
BINZE P.S.	BINZE P.S.	Programme Conditional Grant - Non Wage Recurrent		31,044	0
NAJAH ISLAMIC PRIMARY SCHOOL	NAJAH ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,100	0
OMBACI P.S.	OMBACI P.S.	Programme Conditional Grant - Non Wage Recurrent		40,462	0
OCIBA P.7 SCHOOL	OCIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,357	0

VOTE: 601 Arua City

Quarter 1

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

VOTE: 601 Arua City**Quarter 1**

<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)					
DRIWALA P.S.	DRIWALA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,823	0
DRICIRI P.S.	DRICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,333	0
ALUA P.7 SCHOOL	ALUA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,182	0
OLI PRIMARY SCHOOL	OLI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,797	0
EKU P.S.	EKU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,916	0
ARUA ISLAMIC PRIMARY SCHOOL	RUA ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,016	0
ENDRU P.S.	ENDRU P.S.	Programme Conditional Grant - Non Wage Recurrent		36,361	0
ARUA PUBLIC PRIMARY SCHOOL	RUA PUBLIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,198	0
OREKU	OREKU	Programme Conditional Grant - Non Wage Recurrent		29,882	0
KOVA P.S.	KOVA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,069	0
MUNI P.S.	MUNI P.S.	Programme Conditional Grant - Non Wage Recurrent		34,462	0
Etori P.S.	Etori P.S.	Programme Conditional Grant - Non Wage Recurrent		21,900	0
ARUA PRISONS PRIMARY SCHOOL	RUA PRISONS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,653	0
SWALIHIN PRIMARY SCHOOL	SWALIHIN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,512	0
ARUA PARENTS PRIMARY SCHOOL	ARUA PARENTS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,583	0

VOTE: 601 Arua City

Quarter 1

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

VOTE: 601 Arua City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1887 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ADUMI SS	ADUMI SS	Programme Conditional Grant - Non Wage Recurrent		35,860	0
MICU SS	MICU SS	Programme Conditional Grant - Non Wage Recurrent		64,680	0
Mvara SS (wage only)	Mvara SS (wage only)	Programme Conditional Grant - Non Wage Recurrent		2,221	0
AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Programme Conditional Grant - Non Wage Recurrent		52,192	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Arua PTC	Arua PTC	Programme Conditional Grant - Non Wage Recurrent		680,453	0
ARUA TECH. INST	ARUA TECH. INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

Item: 282103 Scholarships and related costs

costumes for MDD	ARUA CITY	Programme Conditional Grant - Non Wage Recurrent		8,000	0
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