

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kyasanku David
(Accounting Officer)

Signed on Date: 05-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,200,000	7,200,000	1,350,000	19%
Discretionary Government Transfers	6,287,860	6,287,860	1,211,534	19%
Conditional Government Transfers	38,123,403	38,123,403	9,764,513	26%
Other Government Transfers	2,439,920	2,439,920	53,000	2%
External Financing	1,509,563	1,509,563	0	0%
Total Revenues shares	55,560,746	55,560,746	12,379,047	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	746,045	746,045	143,958	19%
Tourism Development	30,795	30,795	4,897	16%
Natural Resources, Environment, Climate Change, Land And Water Management	1,157,292	1,157,292	147,971	13%
Private Sector Development	197,292	197,292	21,947	11%
Integrated Transport Infrastructure And Services	4,835,392	4,835,392	300,393	6%
Sustainable Urbanisation And Housing	82,024	82,024	1,500	2%
Digital Transformation	39,800	39,800	1,750	4%
Human Capital Development	32,285,853	32,285,853	7,498,336	23%
Public Sector Transformation	8,799,076	8,799,076	1,473,899	17%
Governance And Security	5,598,011	5,598,011	1,341,750	24%
Regional Balanced Development	224,646	224,646	5,543	2%
Development Plan Implementation	1,564,518	1,564,518	196,407	13%
Grand Total	55,560,746	55,560,746	11,138,351	20%
Wage	28,797,842	28,797,842	6,678,665	23%
Non-Wage Recurrent	19,281,341	19,281,341	4,259,686	22%
Domestic Devt	5,972,000	5,972,000	200,000	3%
External Financing	1,509,563	1,509,563	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The Cumulative receipt up to the end of the quarter is Ugshs. 12,379,047,000 representing 22% budget performance bellow the estimated 25%. The Performance has been generally fair. The Local Revenue performance is 13% bellow the estimated 25% planned quarterly budget. Discretionary Government Transfers performed at 19% far bellow the estimated planned budget of 25%, Conditional Government Transfers 26%, Other Government Transfers 2% and never received any funds from external financing. The Cumulative expenditure up to the end of the quarter is Ugandan Shillings 11,138,351,000 representing 20% Releases spent against the 55,560,746,000 of the of the Revised Budget Human Capital Development taking a higher portion while Integrated Transport Infrastructure And Services taking the second bigger portion and the other departments follows. And the capital projects were unable to be implemented because departments had not yet submitted their procurement requisitions to the procurement entity for further considerations, hence delayed procurement processes.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,200,000	7,200,000	1,350,000	19%
Advertisements/Bill Boards	30,000	30,000	0	0%
Animal and Crop Husbandry related Levies	300,000	300,000	0	0%
Business licenses	900,000	900,000	430,000	48%
Land Fees	120,000	120,000	0	0%
Local Hotel Tax	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	300,000	300,000	0	0%
Market /Gate Charges	1,400,000	1,400,000	0	0%
Miscellaneous receipts/income	50,000	50,000	920,000	1,840%
Other fees e.g. street parking fees	100,000	100,000	0	0%
Other fines and Penalties – private	150,000	150,000	0	0%
Refuse collection charges/Public convenience	30,000	30,000	0	0%
Registration fees for Documents and Businesses	50,000	50,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	2,400,000	2,400,000	0	0%
Rent & rates – produced assets-From Government Units	900,000	900,000	0	0%
Vehicle Parking Fees	410,000	410,000	0	0%
Discretionary Government Transfers	6,287,860	6,287,860	1,211,534	19%
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	1,396,474	1,396,474	0	0%
Urban Unconditional Grant Wage	3,814,422	3,814,422	953,606	25%
Urban Unconditional Non-Wage	1,031,713	1,031,713	257,928	25%
Conditional Government Transfers	38,123,403	38,123,403	9,764,513	26%
Programme Conditional Grant - Non Wage Recurrent	12,182,866	12,182,866	3,512,213	29%
Programme Conditional Grant - Development	657,116	657,116	6,445	1%
Programme Conditional Grant - Wage Recurrent	24,983,420	24,983,420	6,245,855	25%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	2,439,920	2,439,920	53,000	2%
GROW Project	15,000	15,000	0	0%
Infectious Diseases Institute (IDI)	20,000	20,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	299,762	299,762	53,000	18%
Uganda Support to Municipal Infrastructure Development (USMID)	2,023,158	2,023,158	0	0%
Uganda Women Entrepreneurship Program(UWEP)	21,000	21,000	0	0%
Youth Livelihood Programme (YLP)	21,000	21,000	0	0%
External Financing	1,509,563	1,509,563	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	93,586	93,586	0	0%
United Nations Capital Development Fund (UNCDF)	1,300,976	1,300,976	0	0%
VNG International	115,000	115,000	0	0%
Total Revenues Shares	55,560,746	55,560,746	12,379,047	22%

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Cumulative Performance for Locally Raised Revenues

In Quarter One of FY 2025/2026, Arua City collected UGX 1,350 million in Local Revenue against a quarterly target of UGX 1.8 billion (25% of the annual UGX 7.2 billion). This represents 12.8% of the annual target, meaning the City did not meet the required 25% quarterly performance. The shortfall reflects continued challenges in revenue mobilization and may affect funding for locally financed activities unless collection improves in the next quarters.

Cumulative Performance for Central Government Transfers

In Quarter One of FY 2025/2026, Conditional Transfers performed well, with UGX 9.76 billion received against a quarterly target of UGX 9.93 billion, achieving 98% of the plan and 26% of the annual budget. Discretionary Transfers underperformed, with only UGX 1.21 billion received against the planned UGX 1.57 billion, representing 77% of the quarterly target and 19% of the annual budget. Overall, Conditional Transfers were largely released as expected, while Discretionary Transfers experienced shortfalls that may affect flexible operational activities.

Cumulative Performance for Other Government Transfers

In Quarter One of FY 2025/2026, Arua City received UGX 53 million under Other Government Transfers against a quarterly target of UGX 778.6 million (25% of the annual UGX 2.44 billion). This represents only 6.8% of the quarterly plan and 2.17% of the annual target, meaning the City did not meet the required 25% quarterly performance. The UGX 53 million received was solely from the Uganda Road Fund, while all other expected transfers under this revenue source were not released during the quarter. This major shortfall may affect implementation of activities dependent on these funds unless releases improve in the subsequent quarters.

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,303,287	13,303,287	2,594,929	20%	2,594,929
Sub-Total	13,303,287	13,303,287	2,594,929	20%	2,594,929
Department: Finance					
10 Financial Management and Accountability (LG)	876,663	876,663	128,226	15%	128,226
Sub-Total	876,663	876,663	128,226	15%	128,226
Department: Statutory bodies					
10 Legislation and Oversight	1,261,550	1,261,550	211,335	17%	211,335
Sub-Total	1,261,550	1,261,550	211,335	17%	211,335
Department: Production and Marketing					
10 Agricultural Extension	544,705	544,705	115,458	21%	115,458
20 Agricultural Production	79,510	79,510	1,500	2%	1,500
30 Agricultural Value Chain Services	121,831	121,831	27,000	22%	27,000
Sub-Total	746,045	746,045	143,958	19%	143,958
Department: Health					
10 Primary HealthCare	5,775,235	5,775,235	1,266,742	22%	1,266,742
30 Health Management and Supervision	648,022	648,022	39,887	6%	39,887
Sub-Total	6,423,257	6,423,257	1,306,628	20%	1,306,628
Department: Education					
10 Pre-Primary and Primary Education	13,338,755	13,338,755	3,098,626	23%	3,098,626
20 Secondary Education	8,622,652	8,622,652	2,167,213	25%	2,167,213
30 Skills Development	3,004,568	3,004,568	802,537	27%	802,537
40 Education&Sports Management and Inspection	471,950	471,950	64,531	14%	64,531
Sub-Total	25,437,926	25,437,926	6,132,907	24%	6,132,907
Department: Roads and Engineering					
10 Community Access Roads	4,835,392	4,835,392	300,393	6%	300,393
Sub-Total	4,835,392	4,835,392	300,393	6%	300,393
Department: Natural Resources					
10 Natural Resources Management	1,215,913	1,215,913	149,231	12%	149,231
Sub-Total	1,215,913	1,215,913	149,231	12%	149,231

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	424,670	424,670	58,801	14%	58,801
Sub-Total	424,670	424,670	58,801	14%	58,801
Department: Planning					
10 Planning and Statistics	687,856	687,856	68,180	10%	68,180
Sub-Total	687,856	687,856	68,180	10%	68,180
Department: Internal Audit					
10 Compliance	120,100	120,100	16,918	14%	16,918
Sub-Total	120,100	120,100	16,918	14%	16,918
Department: Trade, Industry and Local Development					
10 Commercial Services	228,087	228,087	26,844	12%	26,844
Sub-Total	228,087	228,087	26,844	12%	26,844
Grand Total	55,560,746	55,560,746	11,138,351	20%	11,138,351

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,003,827	10,003,827	2,601,171	26%	2,601,171
Locally Raised Revenues	853,891	853,891	547,253	64%	547,253
Multi-Sectoral Transfers to LLGs_NonWage	2,915,088	2,915,088	495,206	17%	495,206
Programme Conditional Grant - Non Wage Recurrent	5,084,631	5,084,631	1,271,158	25%	1,271,158
Urban Unconditional Grant Wage	0	1,105,231	276,308	0%	276,308
Urban Unconditional Non-Wage	1,150,217	44,986	11,246	1%	11,246
Development Revenues	3,299,460	3,299,460	0	0%	0
External Financing	1,300,976	1,300,976	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,317,930	1,317,930	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	368,554	368,554	0	0%	0
Total Revenues Shares	13,303,287	13,303,287	2,601,171	20%	2,601,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,105,231	1,105,231	271,264	25%	271,264
Non Wage	8,898,596	8,898,596	2,323,665	26%	2,323,665
Development Expenditure					
Domestic Development	1,998,484	1,998,484	0	0%	0
External Financing	1,300,976	1,300,976	0	0%	0
Total Expenditure	13,303,287	13,303,287	2,594,929	20%	2,594,929
C: Unspent Balances					
Recurrent Balances	2,601,171	5094986.156425	6,242		
Wage		276,308	5,043	27,630,823%	
Non Wage		2,324,863	1,198	2,324,452%	
Development Balances			0		
Domestic Development			0	-54,424,602%	
External Financing			0	-32,524,406%	
Total Unspent			6,242	-256,891,774%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 13,303,287,000 in the whole financial year including transfers to the Divisions, its actual cumulative release is ugx 2,601,171,000 representing 20% of Revenue collected against the budget, and quarter out turn is ugx 2,601,171,000. also the expenditure cumulative out turn is ugx 2,594,929,000 representing 20% of budget spent and Ugx 2,594,929,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 6,242,000/= . this unspent balance consists of wage and non-wage which are ugx 5,043,000 and ugx 1,198,000 respectively. this unspent balances were due to late access of new staffs who are yet to be recruited and delay in procurement process to implement development projects. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	857,663	857,663	129,399	15%	129,399
Locally Raised Revenues	568,069	568,069	57,000	10%	57,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	190,464	190,464	47,616	25%	47,616
Urban Unconditional Non-Wage	99,130	99,130	24,783	25%	24,783
Development Revenues	719,000	19,000	0	0%	0
Locally Raised Revenues	19,000	19,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	700,000	0	0	0%	0
Total Revenues Shares	1,576,663	876,663	129,399	8%	129,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,464	190,464	47,076	25%	47,076
Non Wage	667,199	667,199	81,150	12%	81,150
Development Expenditure					
Domestic Development	19,000	19,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	876,663	876,663	128,226	15%	128,226
C: Unspent Balances					
Recurrent Balances	129,399	342641.9465	1,172		
Wage		47,616	540	-4,707,631%	
Non Wage		81,783	633	-24,713,181%	
Development Balances			0		
Domestic Development			0	-1%	
External Financing			0	0%	
Total Unspent			1,172	-12,693,232%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

This department projected to receive and spend ugx 1,576,663,000 in the whole financial year, its actual cumulative release is ugx 129,399,000 representing 8% of Revenue collected against the budget, and quarter out turn is ugx 129,399,000. Also the expenditure cumulative out turn is ugx 128,226,000 representing 15% of budget spent and Ugx 128,226,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 1,172,000/=. This unspent balance consists of wage and non-wage which are ugx 540,000 and ugx 633,000 respectively. This unspent balances were due late warat of Local Revenue to the department. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,208,299	1,208,299	228,270	19%	228,270
Locally Raised Revenues	591,218	591,218	74,000	13%	74,000
Urban Unconditional Grant Wage	181,308	181,308	45,327	25%	45,327
Urban Unconditional Non-Wage	435,772	435,773	108,943	25%	108,943
Development Revenues	53,252	53,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	1,261,550	1,261,550	228,270	18%	228,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,308	181,308	29,322	16%	29,322
Non Wage	1,026,991	1,026,991	182,013	18%	182,013
Development Expenditure					
Domestic Development	53,252	53,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,261,550	1,261,550	211,335	17%	211,335
C: Unspent Balances					
Recurrent Balances	228,270	512910.07475	16,935		
Wage		45,327	16,005	-2,932,200%	
Non Wage		182,943	930	-43,643,164%	
Development Balances			0		
Domestic Development			0	-1,331,291%	
External Financing			0	0%	
Total Unspent			16,935	-20,905,273%	

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,261,550,000 in the whole financial year, its actual cumulative release is ugx 228,270,000 representing 18% of Revenue collected against the budget, and quarter out turn is ugx 228,270,000. Also the expenditure cumulative out turn is ugx 211,335,000 representing 17% of budget spent and Ugx 211,335,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 16,935,000/=. This unspent balance consists of wage and non-wage which are ugx 16,005,000 and ugx 930,000 respectively. This unspent balances were due to wages not paid to new staffs because of delay in access to HCM payroll. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	733,155	733,155	243,894	33%	243,894
Locally Raised Revenues	51,767	51,767	4,000	8%	4,000
Programme Conditional Grant - Non Wage Recurrent	278,187	278,187	139,094	50%	139,094
Programme Conditional Grant - Wage Recurrent	403,200	403,200	100,800	25%	100,800
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	746,045	746,045	250,339	34%	250,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,200	403,200	95,169	24%	95,169
Non Wage	329,955	329,955	48,789	15%	48,789
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	746,045	746,045	143,958	19%	143,958
C: Unspent Balances					
Recurrent Balances	243,894	327246.6785	99,936		
Wage		100,800	5,631	-9,516,900%	
Non Wage		143,094	94,305	-12,984,674%	
Development Balances			6,445		
Domestic Development			6,445	-315,820%	
External Financing			0	0%	
Total Unspent			106,381	-14,145,461%	

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 746,045,000 in the whole financial year and , its actual cumulative release is ugx 250,339,000 representing 34% of Revenue collected against the budget, and quarter out turn is ugx 250,339,000. Also the expenditure cumulative out turn is ugx 143,958,000 representing 19% of budget spent and Ugx 143,958,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 106,381,000/=. This unspent balance consists of wage, non-wage and development which are ugx 5,631,000, ugx 94,305,000 and ugx 6,445,000 respectively.
This unspent balances were due to wages not paid to new staffs who are yet to be recruited and access payroll. and late release of Local revenue to the department making it hard to implement planned activities. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,795,266	5,795,266	1,408,629	24%	1,408,629
Locally Raised Revenues	156,749	156,749	4,000	3%	4,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	919,158	919,158	229,789	25%	229,789
Programme Conditional Grant - Wage Recurrent	4,578,398	4,578,398	1,144,600	25%	1,144,600
Urban Unconditional Grant Wage	120,961	120,961	30,240	25%	30,240
Development Revenues	627,991	627,991	0	0%	0
External Financing	93,586	93,586	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	337,813	337,813	0	0%	0
Urban Discretionary Equalisation Development Grant	193,592	193,592	0	0%	0
Total Revenues Shares	6,423,257	6,423,257	1,408,629	22%	1,408,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,699,360	4,699,360	1,073,764	23%	1,073,764
Non Wage	1,095,906	1,095,906	232,864	21%	232,864
Development Expenditure					
Domestic Development	534,405	534,405	0	0%	0
External Financing	93,586	93,586	0	0%	0
Total Expenditure	6,423,257	6,423,257	1,306,628	20%	1,306,628
C: Unspent Balances					
Recurrent Balances	1,408,629	2750444.8005	102,001		
Wage		1,174,840	101,076	-107,376,387%	
Non Wage		233,789	925	-49,950,313%	
Development Balances			0		
Domestic Development			0	-127,638,884,456,777,230%	
External Financing			0	-2,339,660%	
Total Unspent			102,001	-129,254,200%	

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 6,423,257,000 in the whole financial year, its actual cumulative release is ugx 1,408,629,000 representing 22% of Revenue collected against the budget, and quarter out turn is ugx 1,408,629,000. Also the expenditure cumulative out turn is ugx 1,306,628,000 representing 20% of budget spent and Ugx 1,306,628,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 102,001,000/=. This unspent balance consists of wage and non-wage which are ugx 101,076,000 and ugx 925,000 respectively.

This unspent balances were due to wages not paid to new staffs who are yet to be recruited. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 601 Arua City

Quarter 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	25,123,513	25,123,513	6,631,162	26%	6,631,162
Locally Raised Revenues	162,661	162,661	4,000	2%	4,000
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,763,392	4,763,392	1,587,797	33%	1,587,797
Programme Conditional Grant - Wage Recurrent	20,001,822	20,001,822	5,000,455	25%	5,000,455
Urban Unconditional Grant Wage	155,638	155,638	38,910	25%	38,910
Development Revenues	314,413	314,413	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Development	306,413	306,413	0	0%	0
Total Revenues Shares	25,437,926	25,437,926	6,631,162	26%	6,631,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,157,460	20,157,460	4,840,132	24%	4,840,132
Non Wage	4,966,053	4,966,053	1,292,776	26%	1,292,776
Development Expenditure					
Domestic Development	314,413	314,413	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,437,926	25,437,926	6,132,907	24%	6,132,907
C: Unspent Balances					
Recurrent Balances	6,631,162	12420990.2900833	498,255		
Wage		5,039,365	199,234	-265,200,715,828,936,000%	
Non Wage		1,591,797	299,022	-252,557,576%	
Development Balances			0		
Domestic Development			0	-7,860,317%	
External Financing			0	0%	
Total Unspent			498,255	-606,659,555%	

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

This department projected to receive and spend ugx 25,437,926,000 in the whole financial year, its actual cumulative release is ugx 6,631,162,000 representing 26% of Revenue collected against the budget, and quarter out turn is ugx 6,631,162,000. Also the expenditure cumulative out turn is ugx 6,132,907,000 representing 24% of budget spent and Ugx 6,132,907,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 498,255,000/=. This unspent balance consists of wage and non-wage which are ugx 199,234,000, ugx and299,022,000 respectively. This unspent balances were due to wages not paid to new staffs who are yet to be recruited and delay in procurement prcesses to implement development projects. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

70 public School inspection done, 5 workshops attended, 70 Head teachers trained on new curriculum. community club (Arua City football club) supported, ball games of primary school supported

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	1,965,234	1,965,234	390,260	20%	390,260
Locally Raised Revenues	170,432	170,432	4,000	2%	4,000
Other Transfers from Central Government	249,762	249,762	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	545,040	545,040	136,260	25%	136,260
Development Revenues	2,870,158	2,870,158	200,000	7%	200,000
Locally Raised Revenues	797,000	797,000	200,000	25%	200,000
Other Transfers from Central Government	2,073,158	2,073,158	0	0%	0
Total Revenues Shares	4,835,392	4,835,392	590,260	12%	590,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	545,040	545,040	96,393	18%	96,393
Non Wage	1,420,194	1,420,194	4,000	0%	4,000
Development Expenditure					
Domestic Development	2,870,158	2,870,158	200,000	7%	200,000
External Financing	0	0	0	0%	0
Total Expenditure	4,835,392	4,835,392	300,393	6%	300,393
C: Unspent Balances					
Recurrent Balances	390,260	589226.079	289,867		
Wage		136,260	39,867	-9,639,267%	
Non Wage		254,000	250,000	-35,403,343%	
Development Balances			0		
Domestic Development			0	-108,413,603%	
External Financing			0	0%	
Total Unspent			289,867	-29,449,007%	

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

This department projected to receive and spend ugx 4,835,392,000 in the whole financial year, its actual cumulative release is ugx 590,260,000 representing 12% of Revenue collected against the budget, and quarter out turn is ugx 590,260,000. Also the expenditure cumulative out turn is ugx 300,393,000 representing 6% of budget spent and Ugx 300,393,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 289,867,000/=. This unspent balance consists of wage and non-wage which are ugx 39,867,000, and ugx 250,000,000 respectively. This unspent balances were not advanced due to dealy in procurement process. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Staff Salaries paid, No development funds were received in this quarter like USMID. Road Funds were received towards the End of this quarter and hence activities are to be done in second quarter. 2 vworkshops attended, Roads Supervised and inspected

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	1,195,913	1,195,913	270,655	23%	270,655
Locally Raised Revenues	129,295	129,295	4,000	3%	4,000
Urban Unconditional Grant Wage	1,026,618	1,026,618	256,655	25%	256,655
Urban Unconditional Non-Wage	40,000	40,000	10,000	25%	10,000
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	1,215,913	1,215,913	270,655	22%	270,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,026,618	1,026,618	137,091	13%	137,091
Non Wage	169,295	169,295	12,140	7%	12,140
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,215,913	1,215,913	149,231	12%	149,231
C: Unspent Balances					
Recurrent Balances	270,655	448209.3555	121,423		
Wage		256,655	119,563	-13,709,109%	
Non Wage		14,000	1,860	-5,432,373%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			121,423	-14,652,455%	

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,215,913,000 in the whole financial year, its actual cumulative release is ugx 270,655,000 representing 22% of Revenue collected against the budget, and quarter out turn is ugx 270,655,000. Also the expenditure cumulative out turn is ugx 149,231,000 representing 12% of budget spent and Ugx 149,231,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 121,423,000/=. This unspent balance consists of wage and non-wage which are ugx 119,563,000 and ugx 1,860,000 respectively. This unspent balances were due to wages not paid to new staffs who are yet to be recruited. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Mayors garden maintained, 3 environmental compliance inspection conducted in wet lands. Environmental screening for all the projects implemented and report prepared and submitted to project managers for action. Gabbage composite cleared and Managed, 1 physical planning meeting held. enforcement done on ilegal buildings

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	384,670	384,670	62,545	16%	62,545
Locally Raised Revenues	85,492	85,492	2,000	2%	2,000
Other Transfers from Central Government	57,000	57,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,163	80,163	20,041	25%	20,041
Urban Unconditional Grant Wage	162,015	162,015	40,504	25%	40,504
Development Revenues	40,000	40,000	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Revenues Shares	424,670	424,670	62,545	15%	62,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,015	162,015	39,830	25%	39,830
Non Wage	222,655	222,655	18,971	9%	18,971
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	424,670	424,670	58,801	14%	58,801
C: Unspent Balances					
Recurrent Balances	62,545	154842.62225	3,744		
Wage		40,504	674	-3,982,989%	
Non Wage		22,041	3,070	-7,428,851%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-1,000,000%	
Total Unspent			3,744	-5,817,544%	

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

This department projected to receive and spend ugx 424,670,000 in the whole financial year, its actual cumulative release is ugx 62,545,000 representing 15% of Revenue collected against the budget, and quarter out turn is ugx 62,545,000. Also the expenditure cumulative out turn is ugx 58,801,000 representing 14% of budget spent and Ugx 58,801,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 3,744,000/=. This unspent balance consists of wage and non-wage which are ugx 674,000 and ugx 3,070,000 respectively. This unspent balances were due to some transactions not made in the quarter. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

All Community development workers in place and accessed their payroll espect a few, 100 FAL learners enrolled in the quarter for funding, 3 official travels made to line ministries, Quarter one reports prepared and submitted to line ministries, Labour cases registered and a hearing provided, intenational days organised and celebrated.

VOTE: 601 Arua City

Quarter 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	463,458	463,458	84,906	18%	84,906
Locally Raised Revenues	165,793	165,793	10,490	6%	10,490
Urban Unconditional Grant Wage	162,664	162,664	40,666	25%	40,666
Urban Unconditional Non-Wage	135,000	135,000	33,750	25%	33,750
Development Revenues	224,398	224,398	0	0%	0
External Financing	75,000	75,000	0	0%	0
Locally Raised Revenues	26,000	26,000	0	0%	0
Urban Discretionary Equalisation Development Grant	123,398	123,398	0	0%	0
Total Revenues Shares	687,856	687,856	84,906	12%	84,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,664	162,664	23,940	15%	23,940
Non Wage	300,793	300,793	44,240	15%	44,240
Development Expenditure					
Domestic Development	149,398	149,398	0	0%	0
External Financing	75,000	75,000	0	0%	0
Total Expenditure	687,856	687,856	68,180	10%	68,180
C: Unspent Balances					
Recurrent Balances	84,906	191544.66875	16,726		
Wage		40,666	16,726	-2,394,024%	
Non Wage		44,240	0	-12,649,596%	
Development Balances			0		
Domestic Development			0	-3,734,948%	
External Financing			0	-1,875,000%	
Total Unspent			16,726	-6,733,118%	

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

This department projected to receive and spend ugx 687,856,000 in the whole financial year, its actual cumulative release is ugx 84,906,000 representing 12% of Revenue collected against the budget, and quarter out turn is ugx 84,906,000. Also the expenditure cumulative out turn is ugx 68,180,000 representing 10% of budget spent and Ugx 68,180,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 16,726,000/=. This unspent balance consists of wage only. This unspent balances were due to wages not paid to new staffs who are yet to be recruited in the department. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Attended 1 council meetings, organised 3 TPC meetings, Budgets and annual workplans prepared and copies circulated to relevant authorities, Quarter one multi sectoral monitoring of programs and projects conducted, Quarterly performance report prepared, trained the Divisions staffs on planning and Budgeting processes

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	120,100	120,100	19,796	16%	19,796
Locally Raised Revenues	60,914	60,914	5,000	8%	5,000
Urban Unconditional Grant Wage	43,186	43,186	10,796	25%	10,796
Urban Unconditional Non-Wage	16,000	16,000	4,000	25%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,100	120,100	19,796	16%	19,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	7,918	18%	7,918
Non Wage	76,914	76,914	9,000	12%	9,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,100	120,100	16,918	14%	16,918
C: Unspent Balances					
Recurrent Balances	19,796	46942.72275	2,879		
Wage		10,796	2,879	-257,205,731,427,583,650%	
Non Wage		9,000	0	-2,813,854%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,879	-1,671,977%	

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 120,100,000 in the whole financial year, its actual cumulative release is ugx 19,796,000 representing 16% of Revenue collected against the budget, and quarter out turn is ugx 19,796,000. Also the expenditure cumulative out turn is ugx 16,918,000 representing 14% of budget spent and Ugx 16,918,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 2,879,000/=. This unspent balance consists of wage which are ugx 2,879,000respectively. This unspent balances were due to URA Deductions not paid on time. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 601 Arua City

Quarter 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	228,087	228,087	48,915	21%	48,915
Locally Raised Revenues	49,456	49,456	4,257	9%	4,257
Programme Conditional Grant - Non Wage Recurrent	57,335	57,336	14,334	25%	14,334
Urban Unconditional Grant Wage	121,296	121,296	30,324	25%	30,324
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,087	228,087	48,915	21%	48,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,296	121,296	16,767	14%	16,767
Non Wage	106,791	106,791	10,077	9%	10,077
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,087	228,087	26,844	12%	26,844
C: Unspent Balances					
Recurrent Balances	48,915	83865.50325	22,071		
Wage		30,324	13,557	-1,676,670%	
Non Wage		18,591	8,514	-3,658,888%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,071	-2,635,455%	

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 228,087,000 in the whole financial year, its actual cumulative release is ugx 48,915,000 representing 21% of Revenue collected against the budget, and quarter out turn is ugx 48,915,000. Also the expenditure cumulative out turn is ugx 23,255,000 representing 11% of budget spent and Ugx 26,844,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Unspent Balance of Ugx 22,071,000/=. This unspent balance consists of wage, and non-wage which are ugx 13,557,000 and ugx 8,514,000 respectively. This unspent balances were due to wages not paid to new staffs because of delay in access to HCMS payroll. Hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Enterprise and savings groups organized, PDM Enterprise groups organized. PDM SACCO members trained on Business plan. Tourism sites reviewed and toured. world Tourism day Hosted and Celebrated in Arua City.

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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

9,950,000NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	31,000	750
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	470
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	39,800	1,750
Wage	0	0
Non-Wage	39,800	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

15,147,750NA

150,000,000NA

3,000,000NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	7,000	0
221012 Small Office Equipment	1,000	600
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	2,000	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		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	13,000	2,250
223006 Water	6,000	1,250
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	7,000	0
228004 Maintenance-Other Fixed Assets	4,491	1,000
312121 Non-Residential Buildings - Acquisition	600,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Key Service Area	660,591	5,600
Wage	0	0
Non-Wage	48,591	5,600
GoU Dev	612,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060110 Communication and Public Relations Coordinated

1,975,000 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	7,900	0
Wage	0	0
Non-Wage	7,900	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

5,425,000 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		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	1,000	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	21,700	3,000
Wage	0	0
Non-Wage	21,700	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

4,150,000 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	200
221001 Advertising and Public Relations	12,600	1,400
221012 Small Office Equipment	1,000	300
227001 Travel inland	2,000	500
Total for Key Service Area	16,600	2,400
Wage	0	0
Non-Wage	16,600	2,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

935,891,581 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
PIAP Output: 14060102 Staff salaries and related costs paid		
301,307,733	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,105,231	271,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221008 Information and Communication Technology Supplies.	13,750	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0
222001 Information and Communication Technology Services.	5,000	0
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
273104 Pension	2,087,475	397,308
273105 Gratuity	2,997,156	749,289
312121 Non-Residential Buildings - Acquisition	1,046,226	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	7,490,838	1,417,861
Wage	1,105,231	271,264
Non-Wage	5,084,631	1,146,597
GoU Dev	0	0
Ext Finance	1,300,976	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

12,625,000	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,850
211107 Boards, Committees and Council Allowances	4,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,800	150
223004 Guard and Security services	4,200	0
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	6,000	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		UShs Thousand
Item	Approved Budget	Spent
244004 Agency fees	5,000	0
Total for Key Service Area	50,500	5,000
Wage	0	0
Non-Wage	50,500	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

114,900,000NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	5,990
211107 Boards, Committees and Council Allowances	33,600	0
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	28,000	4,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
224007 Relief Supplies	5,000	0
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	30,000	9,319
227004 Fuel, Lubricants and Oils	20,000	7,000
228002 Maintenance-Transport Equipment	15,000	2,990
244002 Commitment fees	10,000	0
273102 Incapacity, death benefits and funeral expenses	25,000	0
282101 Donations	5,000	0
Total for Key Service Area	457,600	33,049
Wage	0	0
Non-Wage	457,600	33,049
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

19523496.5NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,094	5,518
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,000	10,500
227004 Fuel, Lubricants and Oils	25,000	7,000
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	4,233,018	1,097,709
Total for Key Service Area	4,333,112	1,120,727
Wage	0	0
Non-Wage	3,015,182	1,120,727
GoU Dev	1,317,930	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

56,161,550.00NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	22,000	0
221003 Staff Training	64,000	0
221008 Information and Communication Technology Supplies.	13,500	0
221009 Welfare and Entertainment	68,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,292	1,573
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	23,054	1,520
227004 Fuel, Lubricants and Oils	4,000	1,000

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		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	224,646	5,543
Wage	0	0
Non-Wage	156,092	5,543
GoU Dev	68,554	0
Ext Finance	0	0
Total for Department	13,303,287	2,594,929
Wage	1,105,231	271,264
Non-Wage	8,898,596	2,323,665
GoU Dev	1,998,484	0
Ext Finance	1,300,976	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

3 revenue mobilization activities conducted	NA
	NA
3 workshops attended	NA
1 Annual financial reports submitted	NA
3 repairs and maintenances made	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,464	47,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,053	12,250
212102 Medical expenses (Employees)	7,500	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	18,015	0
221003 Staff Training	12,000	0
221006 Commissions and related charges	1,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	29,000	1,000
221009 Welfare and Entertainment	33,000	3,400
221011 Printing, Stationery, Photocopying and Binding	128,130	31,520
221012 Small Office Equipment	22,000	200
221014 Bank Charges and other Bank related costs	3,000	0
221016 Systems Recurrent costs	20,000	2,000
221017 Membership dues and Subscription fees.	5,000	1,170
222001 Information and Communication Technology Services.	6,000	1,000
225101 Consultancy Services	8,500	0
227001 Travel inland	130,000	17,610
227004 Fuel, Lubricants and Oils	65,000	6,500
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	50,000	4,500
312219 Other Transport equipment - Acquisition	19,000	0
Total for Key Service Area	876,663	128,226
Wage	190,464	47,076
Non-Wage	667,199	81,150

VOTE: 601 Arua City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	19,000	0
	Ext Finance	0	0
	Total for Department	876,663	128,226
	Wage	190,464	47,076
	Non-Wage	667,199	81,150
	GoU Dev	19,000	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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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	240
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
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	1,404	0
Total for Key Service Area	23,404	240
Wage	0	0
Non-Wage	23,404	240
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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)	10,212	0
221011 Printing, Stationery, Photocopying and Binding	6,000	700
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,743	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	28,955	700
Wage	0	0
Non-Wage	24,955	700

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
	GoU Dev	4,000	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,440	3,820	
221001 Advertising and Public Relations	2,000	0	
221009 Welfare and Entertainment	6,020	1,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	250	
221012 Small Office Equipment	3,000	0	
222001 Information and Communication Technology Services.	2,452	0	
227001 Travel inland	5,980	1,220	
227004 Fuel, Lubricants and Oils	3,500	0	
Total for Key Service Area	64,392	6,290	
	Wage	0	0
	Non-Wage	39,140	6,290
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	181,308	29,322	
211105 Ex-Gratia for Political leaders.	43,800	10,950	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	0	
212102 Medical expenses (Employees)	1,500	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	6,000	650	
221011 Printing, Stationery, Photocopying and Binding	5,000	900	
221012 Small Office Equipment	3,149	200	
221017 Membership dues and Subscription fees.	1,500	200	
222001 Information and Communication Technology Services.	3,000	300	

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	65,000	5,509
227004 Fuel, Lubricants and Oils	22,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	368,760	90,390
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	2,000	0
Total for Key Service Area	711,546	138,421
Wage	181,308	29,322
Non-Wage	530,238	109,099
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,935	50,820
212102 Medical expenses (Employees)	12,331	2,055
222001 Information and Communication Technology Services.	19,280	1,606
223004 Guard and Security services	4,800	0
223005 Electricity	10,000	1,667
223006 Water	11,100	1,850
227001 Travel inland	37,206	6,037
228002 Maintenance-Transport Equipment	20,602	0
281401 Rent	22,800	1,119
Total for Key Service Area	398,054	65,154
Wage	0	0
Non-Wage	398,054	65,154
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,100	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	3,400	530
227004 Fuel, Lubricants and Oils	2,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	35,200	530
Wage	0	0
Non-Wage	11,200	530
GoU Dev	24,000	0
Ext Finance	0	0
Total for Department	1,261,550	211,335
Wage	181,308	29,322
Non-Wage	1,026,991	182,013
GoU Dev	53,252	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1350	NA	
1350	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	403,200	95,169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,816	4,404
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,600	650
224003 Agricultural Supplies and Services	12,891	0
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	8,000	2,435
227004 Fuel, Lubricants and Oils	53,498	7,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,500	0
Total for Key Service Area	544,705	115,458
Wage	403,200	95,169
Non-Wage	128,614	20,289
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
Key Service Area: 010082 Cooperatives Establishment and Management		
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
675	NA	
675	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000	1,500
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,447	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,800	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	5,763	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	79,510	1,500
Wage	0	0
Non-Wage	79,510	1,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,800	0
221009 Welfare and Entertainment	3,000	0
263402 Transfer to Other Government Units	54,031	27,000
Total for Key Service Area	121,831	27,000
Wage	0	0
Non-Wage	121,831	27,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	746,045	143,958
Wage	403,200	95,169
Non-Wage	329,955	48,789
GoU Dev	12,891	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Epidemic emergencies responded to within 72hours	NA	
100% reporting	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
75 health workers oriented on adolescent health guidelines	NA	
500 Adolescent & Youth peer educators oriented on age appropriate reproductive health	NA	
95% of pregnant women attending ANC who test for HIV	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,578,398	1,052,736
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
263308 Sector Conditional Grant (Non-Wage)	856,024	214,006
312111 Residential Buildings - Acquisition	170,000	0
312121 Non-Residential Buildings - Acquisition	145,813	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	5,775,235	1,266,742
Wage	4,578,398	1,052,736
Non-Wage	856,024	214,006
GoU Dev	340,813	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Access to HIV/AIDS Prevention, control and treatment services improved quarterly	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	6,000	0
Total for Key Service Area	11,000	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
	Wage	0	0
	Non-Wage	11,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,961	21,028	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,130	1,244	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	14,678	900	
221009 Welfare and Entertainment	29,292	1,400	
221011 Printing, Stationery, Photocopying and Binding	5,802	715	
221012 Small Office Equipment	5,000	0	
222001 Information and Communication Technology Services.	23,120	0	
223005 Electricity	4,600	400	
223006 Water	3,200	300	
224011 Research Expenses	317	0	
225204 Monitoring and Supervision of capital work	4,500	2,000	
227001 Travel inland	44,399	2,000	
227003 Carriage, Haulage, Freight and transport hire	3,200	0	
227004 Fuel, Lubricants and Oils	43,511	5,650	
228002 Maintenance-Transport Equipment	17,000	4,250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,432	0	
228004 Maintenance-Other Fixed Assets	20,000	0	
312111 Residential Buildings - Acquisition	179,881	0	
Total for Key Service Area	637,022	39,887	
	Wage	120,961	
	Non-Wage	228,883	
	GoU Dev	193,592	
	Ext Finance	93,586	
Total for Department	6,423,257	1,306,628	
	Wage	4,699,360	
	Non-Wage	1,095,906	

VOTE: 601 Arua City

Quarter 1

GoU Dev	534,405	0
Ext Finance	93,586	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,033,887	2,384,831
225203 Appraisal and Feasibility Studies for Capital Works	15,321	0
225204 Monitoring and Supervision of capital work	20,000	5,000
228001 Maintenance-Buildings and Structures	460,000	0
228004 Maintenance-Other Fixed Assets	223,000	0
263308 Sector Conditional Grant (Non-Wage)	2,295,455	708,795
312121 Non-Residential Buildings - Acquisition	291,092	0
Total for Key Service Area	13,338,755	3,098,626
Wage	10,033,887	2,384,831
Non-Wage	2,998,455	713,795
GoU Dev	306,413	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	831	277
263308 Sector Conditional Grant (Non-Wage)	810,081	270,027
Total for Key Service Area	810,912	270,304
Wage	0	0
Non-Wage	810,912	270,304
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
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		
		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,811,740	1,896,909
Total for Key Service Area	7,811,740	1,896,909
Wage	7,811,740	1,896,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

97 NA

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,156,194	519,746
Total for Key Service Area	2,156,194	519,746
Wage	2,156,194	519,746
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

500 NA

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 Key Service Area	848,374	282,791
Wage	0	0
Non-Wage	848,374	282,791
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	155,638	38,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,603	3,900
211107 Boards, Committees and Council Allowances	11,000	0
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	6,500	240
221011 Printing, Stationery, Photocopying and Binding	8,500	666
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,220	500
224008 Educational Materials and Services	8,615	0
227001 Travel inland	39,489	5,579
227004 Fuel, Lubricants and Oils	30,885	5,000
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
282103 Scholarships and related costs	60,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	421,950	54,531
Wage	155,638	38,646
Non-Wage	258,312	15,885
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	0
224001 Medical Supplies and Services	1,000	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	2,000	0
227003 Carriage, Haulage, Freight and transport hire	30,000	10,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	50,000	10,000
Wage	0	0
Non-Wage	50,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,437,926	6,132,907
Wage	20,157,460	4,840,132
Non-Wage	4,966,053	1,292,776
GoU Dev	314,413	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
27	NA	
136.8	NA	
0	NA	
22.5	NA	
15	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	545,040	96,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316,840	4,000
211107 Boards, Committees and Council Allowances	18,700	0
221003 Staff Training	5,500	0
221009 Welfare and Entertainment	15,500	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0
221012 Small Office Equipment	32,362	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	11,000	0
224010 Protective Gear	17,880	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	17,000	0
227003 Carriage, Haulage, Freight and transport hire	300,000	0
227004 Fuel, Lubricants and Oils	217,632	0
228001 Maintenance-Buildings and Structures	179,200	0
228002 Maintenance-Transport Equipment	64,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	568,347	0
312131 Roads and Bridges - Acquisition	1,646,591	0
312211 Heavy Vehicles - Acquisition	797,000	200,000
Total for Key Service Area	4,835,392	300,393
Wage	545,040	96,393
Non-Wage	1,420,194	4,000
GoU Dev	2,870,158	200,000
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Total for Department	4,835,392	300,393
Wage	545,040	96,393
Non-Wage	1,420,194	4,000
GoU Dev	2,870,158	200,000
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly enforcement against Envornmental degradation NA
strengthened

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1	NA
1	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	1,250
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	25,000	6,250
Wage	0	0
Non-Wage	25,000	6,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1	NA
1	NA

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1	NA
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

1	NA
1 wetland marked	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,026,618	137,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	1,890
221002 Workshops, Meetings and Seminars	500	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,401	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,570	0
224003 Agricultural Supplies and Services	4,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	1,000	500
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	8,000	1,500
228002 Maintenance-Transport Equipment	1,800	500
Total for Key Service Area	1,098,889	141,481
	Wage	1,026,618137,091
	Non-Wage	72,2714,390
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

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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Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
223001 Property Management Expenses	25,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,524	1,500
313149 Other Land Improvements - Improvement	20,000	0
Total for Key Service Area	82,024	1,500
Wage	0	0
Non-Wage	62,024	1,500
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,215,913	149,231
Wage	1,026,618	137,091
Non-Wage	169,295	12,140
GoU Dev	20,000	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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	162,015	39,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,217	655
221002 Workshops, Meetings and Seminars	81,300	11,360
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	89,775	5,000
221011 Printing, Stationery, Photocopying and Binding	5,500	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,160	0
223006 Water	1,000	0
224010 Protective Gear	503	0
227001 Travel inland	16,500	1,956
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	424,670	58,801
Wage	162,015	39,830
Non-Wage	222,655	18,971
GoU Dev	0	0
Ext Finance	40,000	0
Total for Department	424,670	58,801
Wage	162,015	39,830
Non-Wage	222,655	18,971
GoU Dev	0	0
Ext Finance	40,000	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Feasibility Studies for Capital Works, Monitoring and Evaluation of Environmental Compliance	NA	
54 Pricipal Town Agents Trainned on planned tools	NA	
	NA	
Quarterly Budget Perfomance reports prepared and submitted to MofPED	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,664	23,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,462	5,130
221009 Welfare and Entertainment	45,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,400	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	25,000	1,500
228002 Maintenance-Transport Equipment	16,000	170
312221 Light ICT hardware - Acquisition	7,000	0
Total for Key Service Area	382,526	38,740
Wage	162,664	23,940
Non-Wage	125,308	14,800
GoU Dev	94,555	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring, supervision and appraisal of capital works	NA
Quarterly Multi sectral Joint Monitoring conducted	NA
Quarterlty DDEG Projects Monitored	NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,843	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	200
222001 Information and Communication Technology Services.	400	50
227003 Carriage, Haulage, Freight and transport hire	18,000	1,750
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Key Service Area	84,843	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	54,843	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Statistical Abstract Prepared and Submitted to UBOS	NA
Monthly Statistical Committee Meetins held	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,486	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	12,000	3,000
221008 Information and Communication Technology Supplies.	39,500	0
221009 Welfare and Entertainment	49,500	7,500
227001 Travel inland	11,000	3,940
227004 Fuel, Lubricants and Oils	82,000	10,000
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	220,486	24,440
Wage	0	0
Non-Wage	145,486	24,440
GoU Dev	0	0
Ext Finance	75,000	0
Total for Department	687,856	68,180
Wage	162,664	23,940
Non-Wage	300,793	44,240
GoU Dev	149,398	0

VOTE: 601 Arua City

Quarter 1

Ext Finance	75,000	0
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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
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
quarterly audit and inspection of projects conducted	NA	
Two special audit investigations conducted and reports submitted to the relevant authorities	NA	
quarterly report prepared and submitted to the relevant authorities	NA	
	NA	
Data collected and analyzed quarterly for preparing progress reports	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	7,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,560	960
221002 Workshops, Meetings and Seminars	10,000	1,000
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	250
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	10,078	1,500
227004 Fuel, Lubricants and Oils	14,476	3,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,000
Total for Key Service Area	120,100	16,918
Wage	43,186	7,918
Non-Wage	76,914	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,100	16,918
Wage	43,186	7,918
Non-Wage	76,914	9,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2 Capacity building trainings of tourism sector players organized, 1 stakeholder engagement and sensitization meeting held and 1 community sensitization on environmental and social safeguard issues including HIV/AIDS awareness conducted	NA	
1 City Tourism Development plan produced, 1 Tourism Coordination travels with MDAs made and 1 Tourism events/shows attended	NA	
8 Tourism attractions profiled and 1 inventory of Tourism sites and facilities produced	NA	
1 Tourism promotional materials produced (banner, flyers and brochures) and 1 Destination Arua City promotional video produced	NA	
1 Rounds of data on Tourism sites and facilities collected, 1 Rounds of compliance and inspection visits to tourism sites and facilities made	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,219	654
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	6,098	1,674
221009 Welfare and Entertainment	5,158	1,740
222001 Information and Communication Technology Services.	2,163	40
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	3,158	290
Total for Key Service Area	30,795	4,897
Wage	0	0
Non-Wage	30,795	4,897
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

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
PIAP Output: 07021703 Trade facilitation measures implemented		
1 Cooperative sensitization meetings held, 1 trainings for cooperative leaders and managers organized, 1 Support supervision of Sacco's made and 1 sensitization on business registration held	NA	
1 Inspection visits of cottage industries conducted, 1 Rounds of data collection on commodity market prices conducted and 1 market inspections made	NA	
7 Staff salaries paid for 3 months, 2 staff lunch and kilometrage allowance paid for 3 months	NA	
1 Rounds of monitoring visits with political and technical leaders organized	NA	
1 Rounds of data collection exercise conducted, 2 Radio talk shows conducted and 1 business meetings held	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,296	16,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	1,950
221001 Advertising and Public Relations	3,213	0
221002 Workshops, Meetings and Seminars	11,940	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	9,600	1,730
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,243	0
Total for Key Service Area	197,292	21,947
Wage	121,296	16,767
Non-Wage	75,996	5,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,087	26,844
Wage	121,296	16,767
Non-Wage	106,791	10,077
GoU Dev	0	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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
9,950,000	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	31,000	750
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	470
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	39,800	1,750
Wage	0	0
Non-Wage	39,800	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
15,147,750	NA	
150,000,000	NA	
3,000,000	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	2,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
221012 Small Office Equipment	1,000	600
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	2,000	0
223005 Electricity	13,000	2,250
223006 Water	6,000	1,250
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228001 Maintenance-Buildings and Structures	7,000	0
228004 Maintenance-Other Fixed Assets	4,491	1,000
312121 Non-Residential Buildings - Acquisition	600,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Key Service Area	660,591	5,600
Wage	0	0
Non-Wage	48,591	5,600
GoU Dev	612,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060110 Communication and Public Relations Coordinated

1,975,000

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)	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	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
Total for Key Service Area	7,900	0
Wage	0	0
Non-Wage	7,900	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

5,425,000NA

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	1,000	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,000	500
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	21,700	3,000
Wage	0	0
Non-Wage	21,700	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

4,150,000NA

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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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)	1,000	200
221001 Advertising and Public Relations	12,600	1,400
221012 Small Office Equipment	1,000	300
227001 Travel inland	2,000	500
Total for Key Service Area	16,600	2,400
Wage	0	0
Non-Wage	16,600	2,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

935,891,581

NA

PIAP Output: 14060102 Staff salaries and related costs paid

301,307,733

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,105,231	271,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221008 Information and Communication Technology Supplies.	13,750	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0
222001 Information and Communication Technology Services.	5,000	0
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
273104 Pension	2,087,475	397,308
273105 Gratuity	2,997,156	749,289
312121 Non-Residential Buildings - Acquisition	1,046,226	0
312221 Light ICT hardware - Acquisition	5,000	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
	Total for Key Service Area	7,490,8381,417,861
	Wage	1,105,231271,264
	Non-Wage	5,084,6311,146,597
	GoU Dev	00
	Ext Finance	1,300,9760

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

12,625,000NA

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)	13,000	1,850
211107 Boards, Committees and Council Allowances	4,000	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,800	150
223004 Guard and Security services	4,200	0
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	6,000	0
244004 Agency fees	5,000	0
	Total for Key Service Area	50,5005,000
	Wage	00
	Non-Wage	50,5005,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

114,900,000NA

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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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)	250,000	5,990
211107 Boards, Committees and Council Allowances	33,600	0
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	6,000	0
221009 Welfare and Entertainment	28,000	4,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
224007 Relief Supplies	5,000	0
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	30,000	9,319
227004 Fuel, Lubricants and Oils	20,000	7,000
228002 Maintenance-Transport Equipment	15,000	2,990
244002 Commitment fees	10,000	0
273102 Incapacity, death benefits and funeral expenses	25,000	0
282101 Donations	5,000	0
Total for Key Service Area	457,600	33,049
Wage	0	0
Non-Wage	457,600	33,049
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

19523496.5

NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,094	5,518

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,000	10,500
227004 Fuel, Lubricants and Oils	25,000	7,000
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	4,233,018	1,097,709
Total for Key Service Area	4,333,112	1,120,727
Wage	0	0
Non-Wage	3,015,182	1,120,727
GoU Dev	1,317,930	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

56,161,550.00

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)	5,500	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	22,000	0
221003 Staff Training	64,000	0
221008 Information and Communication Technology Supplies.	13,500	0
221009 Welfare and Entertainment	68,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,292	1,573
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	23,054	1,520

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,000
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	224,646	5,543
Wage	0	0
Non-Wage	156,092	5,543
GoU Dev	68,554	0
Ext Finance	0	0
Total for Department	13,303,287	2,594,929
Wage	1,105,231	271,264
Non-Wage	8,898,596	2,323,665
GoU Dev	1,998,484	0
Ext Finance	1,300,976	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
3 revenue mobilization activities conducted	NA	
	NA	
3 workshops attended	NA	
1 Annual financial reports submitted	NA	
3 repairs and maintenances made	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	190,464	47,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,053	12,250
212102 Medical expenses (Employees)	7,500	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	18,015	0
221003 Staff Training	12,000	0
221006 Commissions and related charges	1,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	29,000	1,000
221009 Welfare and Entertainment	33,000	3,400
221011 Printing, Stationery, Photocopying and Binding	128,130	31,520
221012 Small Office Equipment	22,000	200
221014 Bank Charges and other Bank related costs	3,000	0
221016 Systems Recurrent costs	20,000	2,000
221017 Membership dues and Subscription fees.	5,000	1,170
222001 Information and Communication Technology Services.	6,000	1,000
225101 Consultancy Services	8,500	0
227001 Travel inland	130,000	17,610
227004 Fuel, Lubricants and Oils	65,000	6,500
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	50,000	4,500

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

UShs Thousand

Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	19,000	0
Total for Key Service Area	876,663	128,226
Wage	190,464	47,076
Non-Wage	667,199	81,150
GoU Dev	19,000	0
Ext Finance	0	0
Total for Department	876,663	128,226
Wage	190,464	47,076
Non-Wage	667,199	81,150
GoU Dev	19,000	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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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land 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)	12,000	240
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
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	1,404	0
Total for Key Service Area	23,404	240
Wage	0	0
Non-Wage	23,404	240
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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)	10,212	0
221011 Printing, Stationery, Photocopying and Binding	6,000	700
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,743	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	28,955	700
Wage	0	0
Non-Wage	24,955	700
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment 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)	37,440	3,820
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	6,020	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,452	0
227001 Travel inland	5,980	1,220
227004 Fuel, Lubricants and Oils	3,500	0
Total for Key Service Area	64,392	6,290
Wage	0	0
Non-Wage	39,140	6,290
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	181,308	29,322
211105 Ex-Gratia for Political leaders.	43,800	10,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,529	0
212102 Medical expenses (Employees)	1,500	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,000	650
221011 Printing, Stationery, Photocopying and Binding	5,000	900
221012 Small Office Equipment	3,149	200
221017 Membership dues and Subscription fees.	1,500	200
222001 Information and Communication Technology Services.	3,000	300
227001 Travel inland	65,000	5,509
227004 Fuel, Lubricants and Oils	22,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	368,760	90,390
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	2,000	0
Total for Key Service Area	711,546	138,421
Wage	181,308	29,322
Non-Wage	530,238	109,099
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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)	259,935	50,820
212102 Medical expenses (Employees)	12,331	2,055
222001 Information and Communication Technology Services.	19,280	1,606

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

UShs Thousand

Item	Approved Budget	Spent
223004 Guard and Security services	4,800	0
223005 Electricity	10,000	1,667
223006 Water	11,100	1,850
227001 Travel inland	37,206	6,037
228002 Maintenance-Transport Equipment	20,602	0
281401 Rent	22,800	1,119
Total for Key Service Area	398,054	65,154
Wage	0	0
Non-Wage	398,054	65,154
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory 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)	16,100	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	3,400	530
227004 Fuel, Lubricants and Oils	2,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	35,200	530
Wage	0	0
Non-Wage	11,200	530
GoU Dev	24,000	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
	Ext Finance	00
	Total for Department	1,261,550211,335
	Wage	181,30829,322
	Non-Wage	1,026,991182,013
	GoU Dev	53,2520
	Ext Finance	00

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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1350	NA	
1350	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	403,200	95,169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,816	4,404
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,600	650
224003 Agricultural Supplies and Services	12,891	0
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	8,000	2,435
227004 Fuel, Lubricants and Oils	53,498	7,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,500	0
Total for Key Service Area	544,705	115,458
Wage	403,200	95,169
Non-Wage	128,614	20,289
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
Key Service Area: 010082 Cooperatives Establishment and Management		
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
675	NA	
675	NA	
1	NA	

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
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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)	31,000	1,500
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,447	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,800	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	5,763	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	79,510	1,500
Wage	0	0
Non-Wage	79,510	1,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,800	0
221009 Welfare and Entertainment	3,000	0
263402 Transfer to Other Government Units	54,031	27,000
Total for Key Service Area	121,831	27,000
Wage	0	0
Non-Wage	121,831	27,000
GoU Dev	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
	Ext Finance	00
	Total for Department	746,045143,958
	Wage	403,20095,169
	Non-Wage	329,95548,789
	GoU Dev	12,8910
	Ext Finance	00

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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Epidemic emergencies responded to within 72hours	NA
100% reporting	NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

75 health workers oriented on adolescent health guidelines	NA
500 Adolescent & Youth peer educators oriented on age appropriate reproductive health	NA
95% of pregnant women attending ANC who test for HIV	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,578,398	1,052,736
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
263308 Sector Conditional Grant (Non-Wage)	856,024	214,006
312111 Residential Buildings - Acquisition	170,000	0
312121 Non-Residential Buildings - Acquisition	145,813	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Key Service Area	5,775,235	1,266,742
Wage	4,578,398	1,052,736
Non-Wage	856,024	214,006
GoU Dev	340,813	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Access to HIV/AIDS Prevention, control and treatment services improved quarterly	NA
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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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	6,000	0
Total for Key Service Area	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene 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	120,961	21,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,130	1,244
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	14,678	900
221009 Welfare and Entertainment	29,292	1,400
221011 Printing, Stationery, Photocopying and Binding	5,802	715
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	23,120	0
223005 Electricity	4,600	400
223006 Water	3,200	300
224011 Research Expenses	317	0
225204 Monitoring and Supervision of capital work	4,500	2,000
227001 Travel inland	44,399	2,000
227003 Carriage, Haulage, Freight and transport hire	3,200	0
227004 Fuel, Lubricants and Oils	43,511	5,650
228002 Maintenance-Transport Equipment	17,000	4,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,432	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	20,000	0
312111 Residential Buildings - Acquisition	179,881	0
Total for Key Service Area	637,022	39,887
Wage	120,961	21,028
Non-Wage	228,883	18,859
GoU Dev	193,592	0
Ext Finance	93,586	0
Total for Department	6,423,257	1,306,628
Wage	4,699,360	1,073,764
Non-Wage	1,095,906	232,864
GoU Dev	534,405	0
Ext Finance	93,586	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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	10,033,887	2,384,831
225203 Appraisal and Feasibility Studies for Capital Works	15,321	0
225204 Monitoring and Supervision of capital work	20,000	5,000
228001 Maintenance-Buildings and Structures	460,000	0
228004 Maintenance-Other Fixed Assets	223,000	0
263308 Sector Conditional Grant (Non-Wage)	2,295,455	708,795
312121 Non-Residential Buildings - Acquisition	291,092	0
Total for Key Service Area	13,338,755	3,098,626
Wage	10,033,887	2,384,831
Non-Wage	2,998,455	713,795
GoU Dev	306,413	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	831	277
263308 Sector Conditional Grant (Non-Wage)	810,081	270,027
Total for Key Service Area	810,912	270,304
Wage	0	0
Non-Wage	810,912	270,304

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary 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	7,811,740	1,896,909
Total for Key Service Area	7,811,740	1,896,909
Wage	7,811,740	1,896,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

97NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,156,194	519,746
Total for Key Service Area	2,156,194	519,746
Wage	2,156,194	519,746
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

500NA

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

UShs Thousand

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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	155,638	38,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,603	3,900
211107 Boards, Committees and Council Allowances	11,000	0
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	6,500	240
221011 Printing, Stationery, Photocopying and Binding	8,500	666
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,220	500
224008 Educational Materials and Services	8,615	0
227001 Travel inland	39,489	5,579
227004 Fuel, Lubricants and Oils	30,885	5,000
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282103 Scholarships and related costs	60,000	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	421,950	54,531
Wage	155,638	38,646
Non-Wage	258,312	15,885
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	0
224001 Medical Supplies and Services	1,000	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	2,000	0
227003 Carriage, Haulage, Freight and transport hire	30,000	10,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	50,000	10,000
Wage	0	0
Non-Wage	50,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,437,926	6,132,907
Wage	20,157,460	4,840,132

VOTE: 601 Arua City

Quarter 1

Non-Wage	4,966,053	1,292,776
GoU Dev	314,413	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
27	NA	
136.8	NA	
0	NA	
22.5	NA	
15	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	545,040	96,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	316,840	4,000
211107 Boards, Committees and Council Allowances	18,700	0
221003 Staff Training	5,500	0
221009 Welfare and Entertainment	15,500	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0
221012 Small Office Equipment	32,362	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	11,000	0
224010 Protective Gear	17,880	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	17,000	0
227003 Carriage, Haulage, Freight and transport hire	300,000	0
227004 Fuel, Lubricants and Oils	217,632	0
228001 Maintenance-Buildings and Structures	179,200	0
228002 Maintenance-Transport Equipment	64,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	568,347	0
312131 Roads and Bridges - Acquisition	1,646,591	0
312211 Heavy Vehicles - Acquisition	797,000	200,000
Total for Key Service Area	4,835,392	300,393

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	545,040	96,393
	Non-Wage	1,420,194	4,000
	GoU Dev	2,870,158	200,000
	Ext Finance	0	0
	Total for Department	4,835,392	300,393
	Wage	545,040	96,393
	Non-Wage	1,420,194	4,000
	GoU Dev	2,870,158	200,000
	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly enforcement against Envornmental degradation NA
strengthened

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)	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1 NA
1 NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	1,250
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	25,000	6,250
Wage	0	0
Non-Wage	25,000	6,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1	NA
1	NA

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1	NA
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

1	NA
1 wetland marked	NA
1	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,026,618	137,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	1,890
221002 Workshops, Meetings and Seminars	500	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,401	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,570	0
224003 Agricultural Supplies and Services	4,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	1,000	500

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

UShs Thousand

Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	8,000	1,500
228002 Maintenance-Transport Equipment	1,800	500
Total for Key Service Area	1,098,889	141,481
Wage	1,026,618	137,091
Non-Wage	72,271	4,390
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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)	20,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
223001 Property Management Expenses	25,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,524	1,500
313149 Other Land Improvements - Improvement	20,000	0
Total for Key Service Area	82,024	1,500
Wage	0	0
Non-Wage	62,024	1,500
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Total for Department	1,215,913	149,231
Wage	1,026,618	137,091
Non-Wage	169,295	12,140
GoU Dev	20,000	0
Ext Finance	0	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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	NA	
	NA	
	NA	

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	39,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,217	655
221002 Workshops, Meetings and Seminars	81,300	11,360
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	89,775	5,000
221011 Printing, Stationery, Photocopying and Binding	5,500	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	1,160	0
223006 Water	1,000	0
224010 Protective Gear	503	0
227001 Travel inland	16,500	1,956
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	424,670	58,801
Wage	162,015	39,830
Non-Wage	222,655	18,971
GoU Dev	0	0
Ext Finance	40,000	0
Total for Department	424,670	58,801
Wage	162,015	39,830
Non-Wage	222,655	18,971
GoU Dev	0	0
Ext Finance	40,000	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Feasibility Studies for Capital Works, Monitoring and Evaluation of Environmental Compliance	NA	
54 Pricipal Town Agents Trainned on planned tools	NA	
	NA	
Quarterly Budget Perfomance reports prepared and submitted to MofPED	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	162,664	23,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,462	5,130
221009 Welfare and Entertainment	45,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,400	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	25,000	1,500
228002 Maintenance-Transport Equipment	16,000	170
312221 Light ICT hardware - Acquisition	7,000	0
Total for Key Service Area	382,526	38,740
Wage	162,664	23,940
Non-Wage	125,308	14,800
GoU Dev	94,555	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring, supervision and appraisal of capital works	NA
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VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Quarterly Multi sectral Joint Monitoring conducted	NA	
Quarterlty DDEG Projects Monitored	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)	56,843	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	200
222001 Information and Communication Technology Services.	400	50
227003 Carriage, Haulage, Freight and transport hire	18,000	1,750
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Key Service Area	84,843	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	54,843	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual Statistical Abstract Prepared and Submitted to UBOS	NA
Monthly Statistical Committee Meetins held	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,486	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	12,000	3,000
221008 Information and Communication Technology Supplies.	39,500	0
221009 Welfare and Entertainment	49,500	7,500
227001 Travel inland	11,000	3,940
227004 Fuel, Lubricants and Oils	82,000	10,000
228002 Maintenance-Transport Equipment	18,000	0
Total for Key Service Area	220,486	24,440
Wage	0	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
	Non-Wage	145,486	24,440
	GoU Dev	0	0
	Ext Finance	75,000	0
	Total for Department	687,856	68,180
	Wage	162,664	23,940
	Non-Wage	300,793	44,240
	GoU Dev	149,398	0
	Ext Finance	75,000	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
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
quarterly audit and inspection of projects conducted	NA	
Two special audit investigations conducted and reports submitted to the relevant authorities	NA	
quarterly report prepared and submitted to the relevant authorities	NA	
	NA	
Data collected and analyzed quarterly for preparing progress reports	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	7,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,560	960
221002 Workshops, Meetings and Seminars	10,000	1,000
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	250
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	10,078	1,500
227004 Fuel, Lubricants and Oils	14,476	3,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,000
Total for Key Service Area	120,100	16,918
Wage	43,186	7,918
Non-Wage	76,914	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,100	16,918
Wage	43,186	7,918
Non-Wage	76,914	9,000
GoU Dev	0	0

VOTE: 601 Arua City

Quarter 1

Ext Finance	0	0
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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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 Capacity building trainings of tourism sector players organized, 1 stakeholder engagement and sensitization meeting held and 1 community sensitization on environmental and social safeguard issues including HIV/AIDS awareness conducted	NA
1 City Tourism Development plan produced, 1 Tourism Coordination travels with MDAs made and 1 Tourism events/shows attended	NA
8 Tourism attractions profiled and 1 inventory of Tourism sites and facilities produced	NA
1 Tourism promotional materials produced (banner, flyers and brochures) and 1 Destination Arua City promotional video produced	NA
1 Rounds of data on Tourism sites and facilities collected, 1 Rounds of compliance and inspection visits to tourism sites and facilities made	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)	4,219	654
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	6,098	1,674
221009 Welfare and Entertainment	5,158	1,740
222001 Information and Communication Technology Services.	2,163	40
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	3,158	290
Total for Key Service Area	30,795	4,897
Wage	0	0
Non-Wage	30,795	4,897
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

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
PIAP Output: 07021703 Trade facilitation measures implemented		
1 Cooperative sensitization meetings held, 1 trainings for cooperative leaders and managers organized, 1 Support supervision of Sacco's made and 1 sensitization on business registration held	NA	
1 Inspection visits of cottage industries conducted, 1 Rounds of data collection on commodity market prices conducted and 1 market inspections made	NA	
7 Staff salaries paid for 3 months, 2 staff lunch and kilometrage allowance paid for 3 months	NA	
1 Rounds of monitoring visits with political and technical leaders organized	NA	
1 Rounds of data collection exercise conducted, 2 Radio talk shows conducted and 1 business meetings held	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,296	16,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	1,950
221001 Advertising and Public Relations	3,213	0
221002 Workshops, Meetings and Seminars	11,940	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	9,600	1,730
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,243	0
Total for Key Service Area	197,292	21,947
Wage	121,296	16,767
Non-Wage	75,996	5,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,087	26,844
Wage	121,296	16,767

VOTE: 601 Arua City

Quarter 1

Non-Wage	106,791	10,077
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	30	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	7	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	2000	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	24	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	

VOTE: 601 Arua City

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	40	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	3	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2350	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	90	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	100	

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 Quarterly	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 Quarterly	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 Quarterly	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	5400	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	2700	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	500	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	50%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	1000	

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Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	56%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	17206	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	130	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	7	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	1	

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Higher Education institutions with ICT	Number	5	

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Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of National stadiums constructed and equipped that	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Urban roads sealed	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	4	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	4 ha	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	1	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	1	

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	1	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of strategies and plans that promote sustainable	Number	1	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Cities and Municipalities using the PPUMIS		1	

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Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	20	
PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national	Number	7	
PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4200	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	12	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	6	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	10	

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	20	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Arua Central Division Offices	Transitional Conditional Grant - Development		600,000	0
Non Residential Buildings - Office Building	Construction of Arua City Complex Offices	Transitional Conditional Grant - Development		600,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Arua City HQ	Locally Raised Revenues		12,000	0
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Central Division	Urban Discretionary Equalisation Development Grant		6,815,230	0
Transfer to Other Government Units	Centraal Division	Urban Discretionary Equalisation Development Grant		2,428,000	0
Transfer to Other Government Units		Urban Discretionary Equalisation Development Grant		297,522	0
Transfer to Other Government Units		Urban Discretionary Equalisation Development Grant		682,864	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Gender mainstreaming in the workplace and cross cutting issues	Arua City HQ	Urban Discretionary Equalisation Development Grant		3,000	0
Climate change adaptation and management of disaster	Arua City HQ	Urban Discretionary Equalisation Development Grant		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	Arua City HQ	Locally Raised Revenues		16,000	0
Workshops, Meetings, Seminars - Training (Others)	Arua City HQ	Locally Raised Revenues		10,000	0
Workshops, Meetings, Seminars - Training (Information Technology)	Arua City HQ - IFMS Users	Locally Raised Revenues		14,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Arua City HQ	Locally Raised Revenues		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Arua City HQ	Urban Discretionary Equalisation Development Grant		13,500	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Arua City HQ	Locally Raised Revenues		26,109	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Arua City HQ	Urban Discretionary Equalisation Development Grant		2,000	0
Furniture and Fixtures - Chairs	Arua City HQ	Urban Discretionary Equalisation Development Grant		2,500	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Arua City Finance department	Locally Raised Revenues		19,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Locally Raised Revenues		4,000	0
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Discretionary Equalisation Development Grant		42,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Publications		District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		2,503	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Urban Unconditional Non-Wage		354,305	0
Transfer to Other Government Units		Urban Unconditional Non-Wage		14,455	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		District Discretionary Equalisation Development Grant		24,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Discretionary Equalisation Development Grant		3,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		4,800	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers		Locally Raised Revenues		4,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		12,891	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Arua Central Division		Programme Conditional Grant - Non Wage Recurrent		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMC Oli HC IV	Oli C	Programme Conditional Grant - Non Wage Recurrent		73,015	0
AMC Oli HC IV	Oli C	Programme Conditional Grant - Non Wage Recurrent		162,011	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		10,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building		External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,554	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		291,092	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUA SS	ARUA SS	Programme Conditional Grant - Non Wage Recurrent		185,120	0
ARUA PUBLIC SS	ARUA PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent		471,760	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights		Other Transfers from Central Government Uganda Road Fund (URF)		1,279,702	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair		Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Roads and Bridges - Construction Services		Other Transfers from Central Government Uganda Road Fund (URF)		3,193,182	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bull Dozers	Procurement of a Grader	Locally Raised Revenues		797,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		External Financing VNG International		160,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues		145,664	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		30,000	0
Welfare - Assorted Welfare Items		Locally Raised Revenues		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues		15,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.		Locally Raised Revenues		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		15,000	0
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		21,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers		Locally Raised Revenues		7,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues		128,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Urban Discretionary Equalisation Development Grant		1,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Discretionary Equalisation Development Grant		400	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services		Locally Raised Revenues		21,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Urban Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	For Statistics Committee Members	External Financing VNG International		19,500	0
ICT - Workstation Computers (PC)		External Financing VNG International		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		External Financing VNG International		106,500	0
LCIII: 272910 Ayivu division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Ayivu Division	Urban Discretionary Equalisation Development Grant		3,801,826	0
Transfer to Other Government Units		Urban Discretionary Equalisation Development Grant		745,775	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272910 Ayivu division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Urban Discretionary Equalisation Development Grant		2,160,854	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Ayivu Division		Programme Conditional Grant - Non Wage Recurrent		48,031	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Riki hc iii	Programme Conditional Grant - Development		2,500	0
Feasibility Studies or Screening of Projects - Appraisal	Ayivuni hc iii	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects	riki hc iii & Ayivuni hc iii	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADUMI HEALTH CENTRE IV	Barize	Programme Conditional Grant - Non Wage Recurrent		162,011	0
Ojee Adumi Health centre	Kopia	Programme Conditional Grant - Non Wage Recurrent		22,121	0
Ayivuni health centre III	Aia oyanzi	Programme Conditional Grant - Non Wage Recurrent		32,402	0
ADUMI HEALTH CENTRE IV	Barize	Programme Conditional Grant - Non Wage Recurrent		46,136	0
OMBDRIONDREA HEALTH CENTRE III	ocoze	Programme Conditional Grant - Non Wage Recurrent		21,178	0
Ediofe Health Centre III	Cathedral	Programme Conditional Grant - Non Wage Recurrent		22,121	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMBDRIONDREA HEALTH CENTRE III	Ocoze	Programme Conditional Grant - Non Wage Recurrent		32,402	0
Ayivuni health centre III	Aia oyanzi	Programme Conditional Grant - Non Wage Recurrent		13,145	0
Pajulu health centre III	Waiva	Programme Conditional Grant - Non Wage Recurrent		32,402	0
Aroi health centre III	Bali-Ebea	Programme Conditional Grant - Non Wage Recurrent		32,402	0
OREKU HEALTH CENTRE II	Olivu A	Programme Conditional Grant - Non Wage Recurrent		16,201	0
Orivu health centre III	Yebili	Programme Conditional Grant - Non Wage Recurrent		32,402	0
Orivu health centre III	Yebili	Programme Conditional Grant - Non Wage Recurrent		23,228	0
Aroi health centre III	Bali-Ebea	Programme Conditional Grant - Non Wage Recurrent		24,276	0
Ojee Adumi Health centre	Kopia	Programme Conditional Grant - Non Wage Recurrent		12,097	0
Ediofe Health Centre III	Cathedral	Programme Conditional Grant - Non Wage Recurrent		20,682	0
Pajulu health centre III	Waiva	Programme Conditional Grant - Non Wage Recurrent		19,387	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Ayivuni health centre iii	Programme Conditional Grant - Development		170,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Ayivuni HC III	Urban Discretionary Equalisation Development Grant		179,881	0

VOTE: 601 Arua City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Riki health centre III	Ombacaku	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Riki health centre III	Ombacaku	Programme Conditional Grant - Non Wage Recurrent		32,402	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		460,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture		Programme Conditional Grant - Non Wage Recurrent		223,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
EDIOFE BOYS P.7S SCHOOL	Ediofe Boys P.7 School	Programme Conditional Grant - Non Wage Recurrent		39,930	0
ARUA DEMO. SCHOOL	Arua Demonstration School	Programme Conditional Grant - Non Wage Recurrent		4,812	0
ALUA P.7 SCHOOL	ALUA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		40,870	0
ARUA ISLAMIC PRIMARY SCHOOL	ARUA ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,790	0
ARUA PARENTS PRIMARY SCHOOL	ARUA PARENTS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		35,910	0
NUNU P.S	NUNU P.S	Programme Conditional Grant - Non Wage Recurrent		38,950	0
Onduparaka P.S.	ONDUPARAKA P.S	Programme Conditional Grant - Non Wage Recurrent		43,890	0
AWINDIRI PRIMARY SCHOOL	AWINDIRI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,310	0
OCIBA ISLAMIC P.7 SCHOOL	OCIBA ISLAMIC P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		25,830	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNI P.S.	MUNI P.S	Programme Conditional Grant - Non Wage Recurrent		36,650	0
OMBADERUKU P.S.	OMBADERUKU P.S	Programme Conditional Grant - Non Wage Recurrent		34,810	0
KOVA P.S.	KOVA PS	Programme Conditional Grant - Non Wage Recurrent		16,530	0
NAJAH ISLAMIC PRIMARY SCHOOL	NAJAH ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,350	0
ARUA PUBLIC PRIMARY SCHOOL	ARUA PUBLIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,990	0
AROI P.S.	AROI P.S	Programme Conditional Grant - Non Wage Recurrent		45,250	0
JIAKO P.S.	JIAKO P.S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
NYIO P.S.	NYIO P.S	Programme Conditional Grant - Non Wage Recurrent		72,390	0
KIJORO-ODRUA P.S.	KIJORO-ODRUA P.S	Programme Conditional Grant - Non Wage Recurrent		33,350	0
ALIVU COMMUNITY TILEVU	ALIVU COMMUNITY TILEVU	Programme Conditional Grant - Non Wage Recurrent		15,650	0
Pokea P.S.	POKEA P.S	Programme Conditional Grant - Non Wage Recurrent		33,170	0
OJE P.S.	OJE P.S	Programme Conditional Grant - Non Wage Recurrent		22,130	0
OMBACI P.S.	OMBACI P.S	Programme Conditional Grant - Non Wage Recurrent		44,410	0
YETEMAYE P.S.	YETEMAYE P.S	Programme Conditional Grant - Non Wage Recurrent		39,790	0
DRICIRI P.S.	DRICIRI P.S	Programme Conditional Grant - Non Wage Recurrent		15,910	0
ARUA PRISONS PRIMARY SCHOOL	ARUA PRISONS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,650	0
FEE P.7 SCHOOL.	FEE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		31,930	0
ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		60,113	0
ALIBA P.S.	ALIBA P.S	Programme Conditional Grant - Non Wage Recurrent		26,930	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SWALIHIN PRIMARY SCHOOL	SWALIHIN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		40,130	0
OZU P.S.	OZU P.S	Programme Conditional Grant - Non Wage Recurrent		30,110	0
BINZE P.S.	BINZE P.S	Programme Conditional Grant - Non Wage Recurrent		34,150	0
ELEKU P.S.	ELEKU P.S	Programme Conditional Grant - Non Wage Recurrent		30,650	0
ASURU PRIMARY SCHOOL	ASURU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,490	0
ANIA P.S.	ANIA P.S	Programme Conditional Grant - Non Wage Recurrent		28,150	0
EKU P.S.	EKU P.S	Programme Conditional Grant - Non Wage Recurrent		25,470	0
MINGORO P.S.	MINGORO P.S	Programme Conditional Grant - Non Wage Recurrent		30,370	0
ORAWA P.S.	ORAWA P.S	Programme Conditional Grant - Non Wage Recurrent		38,210	0
ODRUVA P.S	ODRUVA P.S	Programme Conditional Grant - Non Wage Recurrent		26,990	0
JIAKO P.S.	JIAKO P.S	Programme Conditional Grant - Non Wage Recurrent		49,915	0
RIKI P.S.	RIKI P.S	Programme Conditional Grant - Non Wage Recurrent		29,290	0
OMBOKORO P.S.	OMBOKORO P.S	Programme Conditional Grant - Non Wage Recurrent		33,830	0
ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,071	0
AMBEKO	AMBEKO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,490	0
RUVA P.7 P.S.	RUVA P.7 PS	Programme Conditional Grant - Non Wage Recurrent		24,110	0
ABIRIA P.S.	ABIRIA P.S	Programme Conditional Grant - Non Wage Recurrent		32,510	0
RAGEM P.S.	RAGEM P.S	Programme Conditional Grant - Non Wage Recurrent		32,830	0
MICU P.S.	MICU P.S	Programme Conditional Grant - Non Wage Recurrent		41,630	0

VOTE: 601 Arua City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,552	0
LUVU P.S.	LUVU P.S	Programme Conditional Grant - Non Wage Recurrent		27,990	0
NIVA PRIMARY SCHOOL	NIVA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,570	0
Etori P.S.	ETORI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		27,070	0
ENDRU P.S.	ENDRU P.S	Programme Conditional Grant - Non Wage Recurrent		36,950	0
ABIA P.7 SCHOOL.	ABIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		27,870	0
Urugbo P.S.	URUGBO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		35,330	0
BIBIA PRIMARY SCHOOL	BIBIA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,810	0
OLI PRIMARY SCHOOL	OLI PARENTS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,170	0
ANYARA COPE SCHOOL	ANYARA COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,490	0
ODULUBA P.7 SCHOOL	ODULUBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,350	0
OCIBA P.7 SCHOOL	OCIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,090	0
EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		54,203	0
OJIPAKU P.S.	OJIPAKU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		41,370	0
ARIPEZU P.S.	ARIPEZU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		36,890	0
ONZIVU PRIMARY SCHOOL	ONZIVU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		31,030	0
BUDRABE P.7 SCHOOL	BUDRABE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,630	0
OREKU	OREKU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,070	0
ODRAVU COPE CENTRE	ODRAVU COPE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,770	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUBO P.S	KUBO P.S	Programme Conditional Grant - Non Wage Recurrent		40,550	0
LUFFE COPE	LUFFE COPE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,150	0
EWADRI P.S.	EWADRI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		27,530	0
DRIWALA P.S.	DRIWALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,670	0
ARUA DEMO. SCHOOL	ARUA DEMO.PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,528	0
ANYAFIO PRIMARY SCHOOL	ANYAFIO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,090	0
ARUA HILL PRIMARY SCHOOL	ARUA HILL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		46,570	0
MVARA JUNIOR PRIMARY SCHOOL	MVARA JUNIOR PRIMARY	Programme Conditional Grant - Non Wage Recurrent		29,290	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Ink Cartridges		Programme Conditional Grant - Non Wage Recurrent		831	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mvara SS (wage only)	Mvara SS	Programme Conditional Grant - Non Wage Recurrent		2,221	0
MICU SS	MICU SS	Programme Conditional Grant - Non Wage Recurrent		63,280	0
ADUMI SS	ADUMI SS	Programme Conditional Grant - Non Wage Recurrent		36,340	0
AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Programme Conditional Grant - Non Wage Recurrent		51,360	0

VOTE: 601 Arua City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUA TECH. INST	ARUA TECH. INST. RAGEM	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Arua PTC	ARUA PTC	Programme Conditional Grant - Non Wage Recurrent		680,453	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 282103 Scholarships and related costs					
City Support for administration of P.L.E	ARUA CITY	Locally Raised Revenues		40,000	0
P.L.E Administrative expenses	ARUA CITY	Locally Raised Revenues		80,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CEO	Locally Raised Revenues		8,000	0