

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Batanda Paul
(Accounting Officer)

Signed on Date: 31-01-2023

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

VOTE: 601 Arua City**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,370,035	5,370,035	764,169	14%
Discretionary Government Transfers	9,596,815	9,660,415	1,071,786	11%
Conditional Government Transfers	26,412,862	29,962,833	7,253,958	27%
Other Government Transfers	1,731,123	1,873,977	3,094,102	179%
External Financing	0	222,113	0	
Total Revenues shares	43,110,835	47,089,374	12,184,016	28%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,420,546	755,826	75,331	5%
TOURISM DEVELOPMENT	5,353	5,353	382	7%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,359,479	1,383,079	55,894	4%
PRIVATE SECTOR DEVELOPMENT	146,620	146,620	4,043	3%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	5,658,990	5,712,509	56,893	1%
SUSTAINABLE URBANISATION AND HOUSING	10,000	10,000	0	0%
DIGITAL TRANSFORMATION	21,640	21,640	0	0%
HUMAN CAPITAL DEVELOPMENT	24,673,657	27,749,061	4,656,720	19%
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	3,281	3,281	410	12%
PUBLIC SECTOR TRANSFORMATION	5,034,306	5,516,917	1,257,764	25%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	365,081	365,081	31,172	9%
GOVERNANCE AND SECURITY	2,817,126	3,828,456	553,104	20%
DEVELOPMENT PLAN IMPLEMENTATION	1,594,754	1,591,550	158,824	10%
Grand Total	43,110,835	47,092,594	6,850,536	16%
Wage	23,545,063	26,676,024	4,498,214	19%
Non-Wage Recurrent	11,509,774	12,016,572	2,293,838	20%
Domestic Devt	8,055,998	8,177,885	58,485	1%
External Financing	0	222,113	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The city planned and budget to receive 25% of shs 43,110,835,000/= but instead got cumulative of 12,184,016,000/= representing 28% of the budget. This is too high compared to the planned 25% receipts up to the end of the quarter. The performance has not been generally good because of local revenue collection which has been affected by post-covid effect on tax payers. Locally raised revenues cumulative receipts are shs. 764,169,000/= representing 14% of the planned 25% budget, discretionary government transfers cumulative receipt are shs. 1,071,786,000/= representing 11% of the planned budget, conditional government transfers cumulative receipts of shs. 7,253,958,000/= representing 27% of the budget planned, other government transfers cumulative receipt of shs 3,094,102,000/= representing 179% of the planned budget. This was due to the fact that the city received USMID-AF release in a quarter more than the quarterly plan which was reported under other government transfers hence a percentage increase of 179% resulting into the 28% of budget received more than the planned quarterly percentage of 25%. City did not receive any donor or external financing since none showed interest of supporting the council. The city planned and budgeted shs. 43,110,835,000/= and planned to disburse 25% of the budget cumulatively at the quarter for the various department for the various department. The city cumulatively spent shs. 6850,536,000/= representing 16% budget release. There were unspent balances meant for development projects, wage, recurrent expenditures which were not utilized at the end of the quarter because of the delay in the procurement process hence rolled over to the second quarter

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	5,370,035	5,370,035	764,169	14%
Advertisements/Bill Boards	76,500	76,500	16,009	21%
Animal and Crop Husbandry related Levies	210,000	210,000	53,370	25%
Business licenses	725,000	725,000	56,756	8%
Land Fees	253,380	253,380	4,770	2%
Local Hotel Tax	110,000	110,000	6,248	6%
Local Services Tax-Payable By Individuals	180,000	180,000	18,875	10%
Market /Gate Charges	978,801	978,801	223,458	23%
Miscellaneous receipts/income	20,000	20,000	122,428	612%
Other fees e.g. street parking fees	143,501	143,501	12,711	9%
Registration fees for Documents and Businesses	279,000	279,000	1,474	1%
Rent & rates – produced assets-From Government Units	894,034	894,034	173,533	19%
Rent & rates – produced assets-From Private Entities	1,151,820	1,151,820	18,288	2%
Vehicle Parking Fees	348,000	348,000	56,250	16%
Discretionary Government Transfers	9,596,815	9,660,415	1,071,786	11%
Urban Discretionary Equalisation Development Grant	4,860,277	4,860,277	0	0%
Urban Unconditional Grant Wage	3,710,554	3,774,154	943,538	25%
Urban Unconditional Non-Wage	1,025,984	1,025,984	128,248	13%
Conditional Government Transfers	26,412,862	29,962,833	7,253,958	27%
Programme Conditional Grant - Non Wage Recurrent	5,787,510	6,270,121	1,528,490	26%
Programme Conditional Grant - Development	790,843	790,843	0	0%
Programme Conditional Grant - Wage Recurrent	19,834,509	22,901,870	5,725,468	29%
Other Government Transfers	1,731,123	1,873,977	250,335	14%
COVID-19 Vaccination Campaign	0	20,967	0	
Infectious Diseases Institute (IDI)	40,000	40,000	0	0%
National Environment Management Authority (NEMA)	700,000	700,000	0	0%
Polio Immunization Campaign	111,245	111,245	0	0%
Uganda Road Fund (URF)	879,878	1,001,765	250,335	28%
External Financing	0	222,113	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	0	96,703	0	
United Nations Children Fund (UNICEF)	0	53,894	0	
World Health Organisation (WHO)	0	71,517	0	
Total Revenues Shares	43,110,835	47,089,374	9,340,248	22%

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Cumulative Performance for Locally Raised Revenues

Arua city planned to raise UShs. 1,537,003,540 under all sources of locally raised revenues and the city received 691,681,108 from locally raised revenues representing 52% revenue performance for the quarter and 4.5% for the whole year.

Cumulative Performance for Central Government Transfers

Arua city planned to receive conditional transfers UShs. 6,870,275,630 in first quarter and its actual receipt is UShs. 7,253,957,893 representing 105.6% for the quarter and 27.5% for the whole year.

Cumulative Performance for Other Government Transfers

Arua city planned to receive UShs. 432,780,679 under all sources of other government transfers in quarter one and it received UShs. 3,094,102,203 representing 714.9% for the quarter.

Cumulative Performance for External Financing

the city didn't budget for external financing hence no funds received

VOTE: 601 Arua City**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,046,609	8,529,219	1,687,215	21%	1,687,215
Sub-Total	8,046,609	8,529,219	1,687,215	21%	1,687,215
Department: Finance					
10 Financial Management and Accountability (LG)	1,124,526	1,124,526	130,792	12%	130,792
Sub-Total	1,124,526	1,124,526	130,792	12%	130,792
Department: Statutory bodies					
10 Legislation and Oversight	837,793	837,793	123,653	15%	123,653
Sub-Total	837,793	837,793	123,653	15%	123,653
Department: Production and Marketing					
10 Agricultural Extension	30,794	30,794	2,406	8%	2,406
20 Agricultural Production	671,632	725,032	72,925	11%	72,925
Sub-Total	702,426	755,826	75,331	11%	75,331
Department: Health					
10 Primary HealthCare	894,624	1,096,162	19,113	2%	19,113
30 Health Management and Supervision	4,163,818	4,630,161	772,770	19%	772,770
Sub-Total	5,058,442	5,726,322	791,883	16%	791,883
Department: Education					
10 Pre-Primary and Primary Education	12,396,108	12,396,108	2,351,753	19%	2,351,753
20 Secondary Education	4,826,111	6,613,130	1,115,166	23%	1,115,166
30 Skills Development	1,648,179	2,450,322	359,583	22%	359,583
40 Education&Sports Management and Inspection	563,179	563,179	38,336	7%	38,336
Sub-Total	19,433,577	22,022,738	3,864,837	20%	3,864,837
Department: Roads and Engineering					
20 Engineering Services	5,550,622	5,712,509	56,893	1%	56,893
Sub-Total	5,550,622	5,712,509	56,893	1%	56,893
Department: Natural Resources					
10 Natural Resources Management	1,369,479	1,393,079	55,894	4%	55,894
Sub-Total	1,369,479	1,393,079	55,894	4%	55,894

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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	308,076	308,076	23,002	7%	23,002
20 Empowerment and Mindset Change	57,005	57,005	8,170	14%	8,170
Sub-Total	365,081	365,081	31,172	9%	31,172
Department: Planning					
10 Planning and Statistics	356,961	356,961	20,494	6%	20,494
Sub-Total	356,961	356,961	20,494	6%	20,494
Department: Internal Audit					
10 Compliance	110,063	110,063	7,538	7%	7,538
Sub-Total	110,063	110,063	7,538	7%	7,538
Department: Trade, Industry and Local Development					
10 Commercial Services	155,255	155,255	4,834	3%	4,834
Sub-Total	155,255	155,255	4,834	3%	4,834
Grand Total	43,110,835	47,089,374	6,850,536	16%	6,850,536

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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	6,561,320	7,043,930	1,833,699	28 %	1,833,699
Locally Raised Revenues	938,917	938,917	43,225	5 %	43,225
Multi-Sectoral Transfers to LLGs_NonWage	1,945,282	1,945,282	486,123	25 %	486,123
Programme Conditional Grant - Non Wage Recurrent	1,979,636	2,462,247	918,976	46 %	918,976
Urban Unconditional Grant Wage	1,385,513	1,385,513	346,378	25 %	346,378
Urban Unconditional Non-Wage	311,972	311,972	38,996	13 %	38,996
Development Revenues	1,485,289	1,485,289	48,667	3 %	48,667
Locally Raised Revenues	362,000	362,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	977,289	977,289	0	0 %	0
Other Transfers from Central Government	0	0	48,667	48,666,667,000,	48,667
Urban Discretionary Equalisation Development Grant	146,000	146,000	0	0 %	0
Total Revenues Shares	8,046,609	8,529,219	1,882,365	23%	1,882,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,385,513	1,385,513	172,984	12%	172,984
Non Wage	5,175,807	5,658,418	1,487,321	29%	1,487,321
Development Expenditure					
Domestic Development	1,485,289	1,485,289	26,910	2%	26,910
External Financing	0	0	0	0%	0
Total Expenditure	8,046,609	8,529,219	1,687,215	21%	1,687,215
C: Unspent Balances					
Recurrent Balances	1,833,699	3300634.76275	173,394		
Wage		346,378	173,394	-17,298,390%	
Non Wage		1,487,321	0	-276,639,945%	
Development Balances			21,757		
Domestic Development			21,757	-39,774,559%	
External Financing			0	0%	
Total Unspent			195,151	-166,839,118%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department projected to receive and spend shs. 8,046,609/= in the whole financial year and it received actual cumulative release of shs. 1,882,365/= representing 23% and cumulative expenditure of shs. 1,687,215/=representing 21% of the planned quarterly receipts.

Reasons for unspent balances on the bank account

there was unspent balance of 195,151/= consisting of wage and domestic development which are shs. 173,394/= and shs 21,757/=. these balances were rolled over to the second quarter

Highlights of physical performance by end of the quarter

paid salaries, wages and allowances , 80% of approved post filled, 10 travels made to kampala to attend workshops and respond to calls to the various ministries

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,097,026	1,097,026	255,290	23 %	255,290
Locally Raised Revenues	512,682	512,682	136,469	27 %	136,469
Urban Unconditional Grant Wage	366,225	366,225	91,556	25 %	91,556
Urban Unconditional Non-Wage	218,120	218,120	27,265	13 %	27,265
Development Revenues	27,500	27,500	6,667	24 %	6,667
Locally Raised Revenues	7,500	7,500	0	0 %	0
Other Transfers from Central Government	0	0	6,667	6,666,667,000,0	6,667
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Total Revenues Shares	1,124,526	1,124,526	261,957	23%	261,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,225	366,225	22,236	6%	22,236
Non Wage	730,802	730,802	104,905	14%	104,905
Development Expenditure					
Domestic Development	27,500	27,500	3,650	13%	3,650
External Financing	0	0	0	0%	0
Total Expenditure	1,124,526	1,124,526	130,792	12%	130,792
C: Unspent Balances					
Recurrent Balances	255,290	401398.19425	128,148		
Wage		91,556	69,320	-2,223,634%	
Non Wage		163,734	58,829	-28,596,838%	
Development Balances			3,017		
Domestic Development			3,017	-10,715,148,039,199,260%	
External Financing			0	0%	
Total Unspent			131,165	-12,817,209%	

Summary of Department Revenues and Expenditure by Source

finance department projected to receive and spend shs. 1,124,526/= in the whole financial year and it received actual cumulative release of shs. 261,957/= representing 23% and cumulative expenditure of shs. 130,792/=representing 12% of the planned quarterly receipts.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was unspent balance of 131,165/= consisting of wage, non-wage and domestic development which are shs. 69,320/=, shs 58,829/= and shs.3,017/= respectively. these balances were due to no recruitments done yet in some positions and covid-19 pandemic hence rolled over to the second quarter

Highlights of physical performance by end of the quarter

paid staff salary for 3months, paid commission for debt collectors, paid stationary, paid for suppliers of stationery for printing reports and demand notes, IFMS activities funded

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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	832,793	832,793	136,420	16 %	136,420
Locally Raised Revenues	545,712	545,712	83,121	15 %	83,121
Urban Unconditional Grant Wage	157,308	157,308	39,327	25 %	39,327
Urban Unconditional Non-Wage	129,773	129,773	13,972	11 %	13,972
Development Revenues	5,000	5,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Total Revenues Shares	837,793	837,793	136,420	16%	136,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,308	157,308	26,560	17%	26,560
Non Wage	675,485	675,485	97,093	14%	97,093
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	837,793	837,793	123,653	15%	123,653
C: Unspent Balances					
Recurrent Balances	136,420	330548.2265	12,766		
Wage		39,327	12,767	-2,656,012%	
Non Wage		97,093	0	-26,369,018%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			12,766	-12,228,893%	

Summary of Department Revenues and Expenditure by Source

Statutory department projected to receive and spend shs. 837,793/= in the whole financial year and it received actual cumulative release of shs. 136,420/= representing 16% and cumulative expenditure of shs. 123,653/= representing 15% of the planned quarterly receipts.

Reasons for unspent balances on the bank account

there was unspent balance of 12,766/= consisting of wage which is shs. 12,766/=, . these balances were due to no recruitments done yet in some positions and covid-19 pandemic hence rolled over to the second quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

contact committee sittings, council sitting, salaries and allowances for mayor, deputy mayor and division chairpersons, allowances for mayor and deputy mayor and sitting allowances for councilors, committee sittings were also conducted

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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	696,278	749,678	165,925	24 %	165,925
Locally Raised Revenues	35,000	35,000	300	1 %	300
Programme Conditional Grant - Non Wage Recurrent	104,353	104,353	13,044	13 %	13,044
Programme Conditional Grant - Wage Recurrent	556,926	610,326	152,581	27 %	152,581
Development Revenues	6,147	6,147	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	702,426	755,826	165,925	24%	165,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	556,926	610,326	62,287	11%	62,287
Non Wage	139,353	139,353	13,044	9%	13,044
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	702,426	755,826	75,331	11%	75,331
C: Unspent Balances					
Recurrent Balances	165,925	249,400.31	275	90,595	
Wage		152,581	90,295	-4,893,658%	
Non Wage		13,344	300	-4,774,892%	
Development Balances			0		
Domestic Development			0	-153,685%	
External Financing			0	0%	
Total Unspent			90,595	-7,367,144%	

Summary of Department Revenues and Expenditure by Source

production department projected to receive and spend shs. 702,426/= in the whole financial year and it received and its actual cumulative release shs 165,925/= representing 24% of budget released and its cumulative expenditure of shs. 75,331/= representing 11 % of budget spend.

Reasons for unspent balances on the bank account

unspent balance is ushs. 90,595/=. the balance consists of wage and non-wage ushs 90,295/= and ushs. 300/= respectively. all those were rolled over to the second quarter. The unspent balances were due to no staffs already recruited in the required positions and delay in approval of funds to the department for non-wage.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

the department carried out farmer field visits and field days. ensured fisheries regulations at the landing sites and this is done on daily basis. meat inspection and this is also routine. monitoring of government programs such as operation wealth creation inputs/ beneficiaries and it is done on a monthly basis

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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	4,690,582	5,136,349	1,171,512	25 %	1,171,512
Locally Raised Revenues	177,000	177,000	31,252	18 %	31,252
Other Transfers from Central Government	151,245	172,212	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	427,196	427,196	53,399	13 %	53,399
Programme Conditional Grant - Wage Recurrent	3,910,141	4,334,941	1,083,735	28 %	1,083,735
Urban Unconditional Non-Wage	25,000	25,000	3,125	13 %	3,125
Development Revenues	367,860	586,753	0	0 %	0
External Financing	0	218,893	0	0 %	0
Locally Raised Revenues	60,000	60,000	0	0 %	0
Programme Conditional Grant - Development	307,860	307,860	0	0 %	0
Total Revenues Shares	5,058,442	5,723,102	1,171,512	23%	1,171,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,910,141	4,334,941	764,085	20%	764,085
Non Wage	780,440	804,627	27,797	4%	27,797
Development Expenditure					
Domestic Development	367,860	367,860	0	0%	0
External Financing	0	222,113	0	0%	0
Total Expenditure	5,058,442	5,729,542	791,883	16%	791,883
C: Unspent Balances					
Recurrent Balances	1,171,512	1959228.5995	379,629		
Wage		1,083,735	319,650	-65,788,526%	
Non Wage		87,776	59,979	-21,673,020%	
Development Balances			0		
Domestic Development			0	-9,196,507%	
External Financing			0	0%	
Total Unspent			379,629	-78,016,751%	

Summary of Department Revenues and Expenditure by Source

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health department projected to receive and spend shs. 5,058,442/= in the whole financial year and it received actual cumulative release of shs. 1,171,512/= representing 23% and cumulative expenditure of shs. 791,883/=representing 16% of the planned quarterly receipts.

Reasons for unspent balances on the bank account

there was unspent balance of 379,629/= consisting of wage and non-wage which are shs. 319,650/= and shs 59,979/=. these balances were rolled over to the second quarter

Highlights of physical performance by end of the quarter

paid salaries of staffs for 3months, monitoring and support supervision carried out, PHC funds transferred to the health centres for various activities

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	18,956,742	21,545,903	5,090,066	27 %	5,090,066
Locally Raised Revenues	202,000	202,000	21,150	10 %	21,150
Programme Conditional Grant - Non Wage Recurrent	3,204,723	3,204,723	534,120	17 %	534,120
Programme Conditional Grant - Wage Recurrent	15,367,442	17,956,603	4,489,151	29 %	4,489,151
Urban Unconditional Grant Wage	182,578	182,578	45,644	25 %	45,644
Development Revenues	476,835	476,835	0	0 %	0
Programme Conditional Grant - Development	476,835	476,835	0	0 %	0
Total Revenues Shares	19,433,577	22,022,738	5,090,066	26%	5,090,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,550,020	18,139,181	3,330,994	21%	3,330,994
Non Wage	3,406,723	3,406,723	533,844	16%	533,844
Development Expenditure					
Domestic Development	476,835	476,835	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,433,577	22,022,738	3,864,837	20%	3,864,837
C: Unspent Balances					
Recurrent Balances	5,090,066	8959819.2713749	1,225,228		
Wage		4,534,795	1,203,802	392,322,969,521,624,060%	
Non Wage		555,270	21,427	-164,668,181%	
Development Balances			0		
Domestic Development			0	-11,920,874%	
External Financing			0	0%	
Total Unspent			1,225,228	-381,393,657%	

Summary of Department Revenues and Expenditure by Source

Education department projected to receive and spend shs. 19,233,577/= in the whole financial year and it received actual cumulative release of shs. 5,090,066/= representing 26% and cumulative expenditure of shs. 3,864,837/= representing 20% of the planned quarterly receipts.

Reasons for unspent balances on the bank account

VOTE: 601 Arua City**Quarter 1**

SECTION B : Summary by Department

there was unspent balance of 1223,228/= consisting of wage and non-wage which are shs. 1,203,802/= and shs. 21,427/=. these balances were due to no recruitments done yet in some positions and covid-19 pandemic hence rolled over to the second quarter

Highlights of physical performance by end of the quarter

carried out inspection and monitoring in the 16 primary government aided schools.held end of term examinations and PLE examinations for the candidates

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	540,255	580,255	124,282	23 %	124,282
Locally Raised Revenues	68,163	68,163	6,259	9 %	6,259
Urban Unconditional Grant Wage	472,092	512,092	118,023	25 %	118,023
Development Revenues	5,010,367	5,132,253	3,022,436	60 %	3,022,436
Locally Raised Revenues	79,837	79,837	0	0 %	0
Other Transfers from Central Government	879,878	1,001,765	3,022,436	344 %	3,022,436
Urban Discretionary Equalisation Development Grant	4,050,651	4,050,651	0	0 %	0
Total Revenues Shares	5,550,622	5,712,509	3,146,718	57%	3,146,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	472,092	512,092	39,253	8%	39,253
Non Wage	68,163	68,163	4,715	7%	4,715
Development Expenditure					
Domestic Development	5,010,367	5,132,253	12,925	0%	12,925
External Financing	0	0	0	0%	0
Total Expenditure	5,550,622	5,712,509	56,893	1%	56,893
C: Unspent Balances					
Recurrent Balances	124,282	179031.48	80,314		
Wage		118,023	78,770	-3,925,315%	
Non Wage		6,259	1,545	-2,169,266%	
Development Balances			3,009,511		
Domestic Development			3,009,511	-123,529,231%	
External Financing			0	0%	
Total Unspent			3,089,825	-2,542,548%	

Summary of Department Revenues and Expenditure by Source

roads and engineering department projected to receive and spend shs. 5,550,622/= in the whole financial year and it received actual cumulative release of shs. 3,146,718/= representing 57% and cumulative expenditure of shs. 56,893/= representing 1% of the planned quarterly receipts.

Reasons for unspent balances on the bank account

VOTE: 601 Arua City**Quarter 1**

SECTION B : Summary by Department

there was unspent balance of 3,089,825/= consisting of wage, non-wage and domestic development which are shs. 78,770/=, shs. 1,545/= and shs. 3,009,511/=. these balances were due to no recruitments done yet in some positions and covid-19 pandemic hence rolled over to the second quarter

Highlights of physical performance by end of the quarter

wages for the staff were duly paid, council vehicles serviced, tires procured and Manuel periodic maintenance of roads maintained

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	802,479	826,079	140,333	17 %	140,333
Locally Raised Revenues	58,649	58,649	0	0 %	0
Other Transfers from Central Government	175,000	175,000	0	0 %	0
Urban Unconditional Grant Wage	553,830	577,430	138,458	25 %	138,458
Urban Unconditional Non-Wage	15,000	15,000	1,875	13 %	1,875
Development Revenues	567,000	567,000	10,667	2 %	10,667
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	525,000	525,000	10,667	2 %	10,667
Urban Discretionary Equalisation Development Grant	32,000	32,000	0	0 %	0
Total Revenues Shares	1,369,479	1,393,079	150,999	11%	150,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	553,830	577,430	44,165	8%	44,165
Non Wage	248,649	248,649	1,063	0%	1,063
Development Expenditure					
Domestic Development	567,000	567,000	10,667	2%	10,667
External Financing	0	0	0	0%	0
Total Expenditure	1,369,479	1,393,079	55,894	4%	55,894
C: Unspent Balances					
Recurrent Balances	140,333	245847.419	95,105		
Wage		138,458	94,293	-4,416,508%	
Non Wage		1,875	813	-6,320,600%	
Development Balances			0		
Domestic Development			0	-15,231,000%	
External Financing			0	0%	
Total Unspent			95,105	-5,438,425%	

Summary of Department Revenues and Expenditure by Source

Natural resource department projected to receive and spend shs. 1,369,479/= in the whole financial year and it received actual cumulative release of shs. 1,50,999/= representing 11% and cumulative expenditure of shs. 55,894/= representing 4% of the planned quarterly receipts.

VOTE: 601 Arua City**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was unspent balance of 95,105/= consisting of wage and non-wage which were shs. 94,293/= and shs. 813/= respectively. these balances were due to no recruitments done yet in some positions and covid-19 pandemic hence rolled over to the second quarter

Highlights of physical performance by end of the quarter

mayors garden maintained, 2 environmental compliance inspection conducted in wetlands, environmental screening for all the projects implemented and report prepared and submitted to project managers for action

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	365,081	365,081	83,599	23 %	83,599
Locally Raised Revenues	45,750	45,750	11,100	24 %	11,100
Programme Conditional Grant - Non Wage Recurrent	58,668	58,668	7,334	12 %	7,334
Urban Unconditional Grant Wage	260,663	260,663	65,166	25 %	65,166
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	365,081	365,081	83,599	23%	83,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,663	260,663	19,918	8%	19,918
Non Wage	104,418	104,418	11,255	11%	11,255
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	365,081	365,081	31,172	9%	31,172
C: Unspent Balances					
Recurrent Balances	83,599	122442.60075	52,427		
Wage		65,166	45,248	-1,991,779%	
Non Wage		18,434	7,179	-3,717,469%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			52,427	-3,033,630%	

Summary of Department Revenues and Expenditure by Source

Community department projected to receive and spend shs. 365,081/= in the whole financial year and it received actual cumulative release of shs. 183,599/= representing 23% and cumulative expenditure of shs. 31,172/= representing 9% of the planned quarterly receipts.

Reasons for unspent balances on the bank account

there was unspent balance of 52,427/= consisting of wage and non-wage which were shs. 45,248/= and shs. 7,179/= respectively. these balances were due to no recruitments done yet in some positions and covid-19 pandemic hence rolled over to the second quarter

Highlights of physical performance by end of the quarter

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

3 active community workers in place, funding 3 official travels made to line ministries, quarter one reports prepared and submitted to the ministries

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	284,961	284,961	55,590	20 %	55,590
Locally Raised Revenues	53,000	53,000	5,100	10 %	5,100
Urban Unconditional Grant Wage	171,961	171,961	42,990	25 %	42,990
Urban Unconditional Non-Wage	60,000	60,000	7,500	13 %	7,500
Development Revenues	72,000	72,000	4,667	6 %	4,667
Locally Raised Revenues	58,000	58,000	0	0 %	0
Other Transfers from Central Government	0	0	4,667	4,666,666,000,0	4,667
Urban Discretionary Equalisation Development Grant	14,000	14,000	0	0 %	0
Total Revenues Shares	356,961	356,961	60,257	17%	60,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,961	171,961	9,761	6%	9,761
Non Wage	113,000	113,000	7,401	7%	7,401
Development Expenditure					
Domestic Development	72,000	72,000	3,333	5%	3,333
External Financing	0	0	0	0%	0
Total Expenditure	356,961	356,961	20,494	6%	20,494
C: Unspent Balances					
Recurrent Balances	55,590	88401.422	38,429		
Wage		42,990	33,230	-976,066%	
Non Wage		12,600	5,200	-3,552,450%	
Development Balances			1,333		
Domestic Development			1,333	-20,943,078,297,064,490%	
External Financing			0	0%	
Total Unspent			39,762	-1,989,192%	

Summary of Department Revenues and Expenditure by Source

Planning department projected to receive and spend shs. 356,961/= in the whole financial year and it received actual cumulative release of shs. 60,257/= representing 17% and cumulative expenditure of shs. 20,494/= representing 6% of the planned quarterly receipts.

VOTE: 601 Arua City**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was unspent balance of 39,762/= consisting of wage, non-wage and domestic development which were shs. 33,230/=, shs. 5,200/= and 1,333 respectively. these balances were due to no recruitments done yet in some positions and covid-19 pandemic hence rolled over to the second quarter

Highlights of physical performance by end of the quarter

1 council meeting attended, budgets and annual work plans prepared and copies circulated to relevant authorities, quarter one multi sectorial monitoring of programs and projects conducted, quarterly performance report prepared and submitted to MOFPED and other line ministries

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	92,063	92,063	17,316	19 %	17,316
Locally Raised Revenues	42,000	42,000	5,300	13 %	5,300
Urban Unconditional Grant Wage	46,063	46,063	11,516	25 %	11,516
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
Development Revenues	18,000	18,000	0	0 %	0
Locally Raised Revenues	18,000	18,000	0	0 %	0
Total Revenues Shares	110,063	110,063	17,316	16%	17,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,063	46,063	4,037	9%	4,037
Non Wage	46,000	46,000	3,501	8%	3,501
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,063	110,063	7,538	7%	7,538
C: Unspent Balances					
Recurrent Balances	17,316	30553.71375	9,778		
Wage		11,516	7,479	-403,690%	
Non Wage		5,800	2,299	-1,494,300%	
Development Balances			0		
Domestic Development			0	-450,000%	
External Financing			0	0%	
Total Unspent			9,778	-736,474%	

Summary of Department Revenues and Expenditure by Source

Audit department projected to receive and spend shs. 110,063/= in the whole financial year and it received actual cumulative release of shs. 17,316/= representing 16% and cumulative expenditure of shs. 7,538/= representing 7% of the planned quarterly receipts.

Reasons for unspent balances on the bank account

there was unspent balance of 9,778/= consisting of wage and non-wage which were shs. 7,479/= and shs. 2,299/= respectively. these balances were due to no recruitments done yet in some positions and covid-19 pandemic hence rolled over to the second quarter

VOTE: 601 Arua City

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

quarter one internal reports prepared and submitted to the relevant authorities for administrative action, 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	135,255	135,255	30,497	23 %	30,497
Locally Raised Revenues	8,000	8,000	300	4 %	300
Programme Conditional Grant - Non Wage Recurrent	12,934	12,934	1,617	12 %	1,617
Urban Unconditional Grant Wage	114,320	114,320	28,580	25 %	28,580
Development Revenues	20,000	20,000	1,000	5 %	1,000
Locally Raised Revenues	17,000	17,000	0	0 %	0
Other Transfers from Central Government	0	0	1,000	1,000,000,000,0	1,000
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0 %	0
Total Revenues Shares	155,255	155,255	31,497	20%	31,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,320	114,320	1,934	2%	1,934
Non Wage	20,934	20,934	1,900	9%	1,900
Development Expenditure					
Domestic Development	20,000	20,000	1,000	5%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	155,255	155,255	4,834	3%	4,834
C: Unspent Balances					
Recurrent Balances	30,497	37648.1935	26,662		
Wage		28,580	26,646	-193,417%	
Non Wage		1,917	17	-711,474%	
Development Balances			0		
Domestic Development			0	-6,108,397,932, 087,889%	
External Financing			0	0%	
Total Unspent			26,662	-451,951%	

Summary of Department Revenues and Expenditure by Source

Trade, industry and local development department projected to receive and spend shs. 31,497/= in the whole financial year and it received actual cumulative release of shs. 31,497/= representing 20% and cumulative expenditure of shs. 4,834/= representing 3% of the planned quarterly receipts.

VOTE: 601 Arua City**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was unspent balance of 26,662/= consisting of wage and non-wage which were shs. 26,646/= and shs. 17/= respectively. these balances were due to no recruitments done yet in some positions and covid-19 pandemic hence rolled over to the second quarter

Highlights of physical performance by end of the quarter

staff wages paid, 3 travels made, business community sensitized, sacco

VOTE: 601 Arua City**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	696,120	0
312121 Non-Residential Buildings - Acquisition	12,000	0
313149 Other Land Improvements - Improvement	10,000	0
Total for Budget Output	718,120	0
Wage	0	0
Non-Wage	696,120	0
GoU Dev	22,000	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,664	0
228001 Maintenance-Buildings and Structures	74,000	0
312131 Roads and Bridges - Acquisition	14,477	0
313149 Other Land Improvements - Improvement	6,227	0
Total for Budget Output	108,368	0
Wage	0	0
Non-Wage	0	0
GoU Dev	108,368	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION

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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SubProgramme: 03 Research, Innovation and ICT skills development**Budget Output: 300010 Innovation Fund Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	21,640	0
Wage	0	0
Non-Wage	16,640	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	93,755	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	113,755	0
Wage	0	0
Non-Wage	0	0
GoU Dev	113,755	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000063 Quality Assurance Systems**

N / A

VOTE: 601 Arua City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	0
312139 Other Structures - Acquisition	42,883	0
Total for Budget Output	67,883	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,883	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Quarterly Departmental performance budget reports prepared and submitted to planning Unit for appropriation, Atleast 3 official travels made quarterly, Divisions operations supervised, Projects monitored and supervised Quarterly

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	1,800	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	11,000	2,156
227004 Fuel, Lubricants and Oils	15,000	250
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	293,225	36,653
Total for Budget Output	338,025	39,059
Wage	0	0
Non-Wage	338,025	39,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowance

VOTE: 601 Arua City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221012 Small Office Equipment	7,460	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,860	0
Wage	0	0
Non-Wage	11,860	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,513	172,984
263402 Transfer to Other Government Units	471,170	152,150
Total for Budget Output	1,856,683	325,134
Wage	1,385,513	172,984
Non-Wage	471,170	152,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

1LG capacity building policy and plan in place and functional preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan, Organize Capacity building training for 2 staffs, Short Courses Organised for staffs, Career Development supported

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0

VOTE: 601 Arua City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,600
221003 Staff Training	51,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	1,900
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	10,000	2,000
223006 Water	7,000	3,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	70,000	22,410
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	181,400	31,910
Wage	0	0
Non-Wage	31,400	5,000
GoU Dev	150,000	26,910
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid Incapacity, death benefits and funeral expenses for staff Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,000	26,462
212102 Medical expenses (Employees)	9,747	0
221001 Advertising and Public Relations	5,000	3,500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology 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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225101 Consultancy Services	3,000	0
227001 Travel inland	80,000	16,437
227004 Fuel, Lubricants and Oils	30,000	1,214
228002 Maintenance-Transport Equipment	10,000	0
244004 Agency fees	5,000	0
263402 Transfer to Other Government Units	14,455	0
273102 Incapacity, death benefits and funeral expenses	10,000	5,000
273104 Pension	461,348	107,405
273105 Gratuity	1,049,551	262,388
312149 Other Land Improvements - Acquisition	150,000	0
312212 Light Vehicles - Acquisition	200,000	0
352881 Pension and Gratuity Arrears Budgeting	468,737	439,256
Total for Budget Output	2,646,338	861,661
Wage	0	0
Non-Wage	2,296,338	861,661
GoU Dev	350,000	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

95%Submission for recruitment of new staff as per the Recruitment Plan Established posts filled, 100%Payment of pensions by 28th of every month All pensioners paid monthly, 85%Appraisal of all staff 100% Appraisal for Heads of Department, 85%Appraisal of all staff100% Appraisal for Heads of Department

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,292	536
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	300	0

VOTE: 601 Arua City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	45,592	2,786
Wage	0	0
Non-Wage	45,592	2,786
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Registry records organized Daily Newspapers (New Vision and Daily Monitor) purchased Postal Address renewed Small Office equipment procured Airtime for coordination and communication purchased Incountry workshops and conferences attended Motorcycle regularly maintained and fueled Subscriptions paid Mails delivered Reorganization of records Daily purchase of newspapers Renewal of Municipal Post Office Box Number Purchase of small office equipment Participation in workshops and conferences Regular maintenance and fueling of the motorcycle Payment of subscriptions Delivery of mails

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
227003 Carriage, Haulage, Freight and transport hire	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	22,500	0
Wage	0	0
Non-Wage	19,500	0
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,911,241	426,665
Total for Budget Output	1,911,241	426,665
Wage	0	0
Non-Wage	1,249,162	426,665
GoU Dev	662,079	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,203	0
Total for Budget Output	3,203	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,203	0
Ext Finance	0	0
Total for Department	8,046,609	1,687,215
Wage	1,385,513	172,984
Non-Wage	5,175,807	1,487,321
GoU Dev	1,485,289	26,910
Ext Finance	0	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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	366,225	22,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	12,563
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	13,502	1,260
221011 Printing, Stationery, Photocopying and Binding	207,000	46,794
221012 Small Office Equipment	5,000	0
221014 Bank Charges and other Bank related costs	3,500	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	0
223005 Electricity	42,000	0
223006 Water	24,000	10,000
225101 Consultancy Services	3,500	0
227001 Travel inland	85,000	16,640
227004 Fuel, Lubricants and Oils	75,620	16,055
228002 Maintenance-Transport Equipment	30,000	2,970
228004 Maintenance-Other Fixed Assets	42,180	824
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	1,068,526	129,342
Wage	366,225	22,236
Non-Wage	674,802	103,455
GoU Dev	27,500	3,650
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Budget conferences organised, budgets prepared and implemented, budget workshops organised and stakeholders engaged.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
221009 Welfare and Entertainment	21,000	1,450
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	56,000	1,450
Wage	0	0
Non-Wage	56,000	1,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,124,526	130,792
Wage	366,225	22,236
Non-Wage	730,802	104,905
GoU Dev	27,500	3,650
Ext Finance	0	0

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

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,844	1,117
221001 Advertising and Public Relations	1,440	0
222001 Information and Communication Technology Services.	6,480	1,600
223004 Guard and Security services	2,400	0
223005 Electricity	9,000	900
223006 Water	1,800	434
227001 Travel inland	107,400	11,156
227004 Fuel, Lubricants and Oils	30,200	4,353
228002 Maintenance-Transport Equipment	20,000	0
281401 Rent	31,200	10,315
Total for Budget Output	216,764	29,875
Wage	0	0
Non-Wage	216,764	29,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

95%Established posts filled

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	300
221017 Membership dues and Subscription fees.	500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	650
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,000	950
Wage	0	0
Non-Wage	36,000	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060502 Administrative support services enhanced**

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops Quarterly reports produced, Procurement plans produced annually, contract committee meetings organised, market surveys held, workshops organised for training of contracts and evaluation committee.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,768	1,239
211107 Boards, Committees and Council Allowances	5,212	0
221001 Advertising and Public Relations	7,321	0
221012 Small Office Equipment	5,078	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	618
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	37,380	2,857
Wage	0	0
Non-Wage	37,380	2,857
GoU Dev	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
	Ext Finance	0

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

Staff Allowances paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,308	26,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,260
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,886	0
221012 Small Office Equipment	11,867	1,800
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	0
222002 Postage and Courier	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	199,061	30,620
Wage	157,308	26,560
Non-Wage	36,753	4,060
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops4 Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops4 Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshop

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	106,560	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,060	56,376
212102 Medical expenses (Employees)	3,000	0
227001 Travel inland	5,468	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	314,088	57,376
Wage	0	0
Non-Wage	314,088	57,376
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
221009 Welfare and Entertainment	4,000	975
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	34,500	1,975
Wage	0	0
Non-Wage	34,500	1,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	837,793	123,653
Wage	157,308	26,560
Non-Wage	675,485	97,093

VOTE: 601 Arua City		Quarter 1
GoU Dev	5,000	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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly Exposure visits, Monitoring and Supervision of Projects related to agricultural Extension, preparation and submission of Quarterly reports to MAIF, Technical backstopping. Quarterly Exposure visits, Monitoring and Supervision of Projects related to agricultural extension, Preparation and submission of Quarterly reports to MAIF, Technical backstopping. Routine Meat Inspection done, Disease surveillance done, Quarterly reports delivered to MAAIF. Conducting Routine Meat Inspection, Disease surveillance, delivering Quarterly reports to MAAIF.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	0
224003 Agricultural Supplies and Services	6,147	0
227004 Fuel, Lubricants and Oils	9,247	0
Total for Budget Output	30,794	0
Wage	0	0
Non-Wage	24,647	0
GoU Dev	6,147	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Staff wages paid, travels made, workshops and seminars organised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	556,926	62,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
225204 Monitoring and Supervision of capital work	6,600	0
227001 Travel inland	14,307	0

VOTE: 601 Arua City**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,249	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	54,031	0
Total for Budget Output	671,632	62,287
Wage	556,926	62,287
Non-Wage	114,706	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,426	62,287
Wage	556,926	62,287
Non-Wage	139,353	0
GoU Dev	6,147	0
Ext Finance	0	0

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

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,563	1,340
212102 Medical expenses (Employees)	10,397	0
221003 Staff Training	2,432	1,300
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	8,480	0
221011 Printing, Stationery, Photocopying and Binding	2,277	247
222001 Information and Communication Technology Services.	12,660	2,160
227001 Travel inland	39,220	2,445
227003 Carriage, Haulage, Freight and transport hire	3,200	250
227004 Fuel, Lubricants and Oils	8,916	301
Total for Budget Output	152,245	8,043
Wage	0	0
Non-Wage	152,245	8,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95% of approved staffing positions filled

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

NA

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
263308 Sector Conditional Grant (Non-Wage)	374,519	11,070
312139 Other Structures - Acquisition	307,860	0
Total for Budget Output	742,379	11,070
Wage	0	0
Non-Wage	374,519	11,070
GoU Dev	367,860	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,141	764,085
Total for Budget Output	3,910,141	764,085
Wage	3,910,141	764,085
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203011403 Governance and management structures reformed and functional**

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,632	0
212102 Medical expenses (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	21,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223006 Water	1,000	0
227001 Travel inland	8,450	400
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	12,459	995
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	98,541	1,395
Wage	0	0
Non-Wage	98,541	1,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,736	7,290
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
224001 Medical Supplies and Services	1,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,000	0
Total for Budget Output	155,136	7,290
Wage	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
	Non-Wage	155,136	7,290
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,058,442	791,883
	Wage	3,910,141	764,085
	Non-Wage	780,440	27,797
	GoU Dev	367,860	0
	Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010401 Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,701	2,075,648
Total for Budget Output	10,240,701	2,075,648
Wage	10,240,701	2,075,648
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	18,000	0
228001 Maintenance-Buildings and Structures	21,000	0
263308 Sector Conditional Grant (Non-Wage)	1,678,572	276,105
312121 Non-Residential Buildings - Acquisition	433,835	0
Total for Budget Output	2,155,407	276,105
Wage	0	0
Non-Wage	1,678,572	276,105
GoU Dev	476,835	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 601 Arua City**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	768,404	128,067
Total for Budget Output	768,404	128,067
Wage	0	0
Non-Wage	768,404	128,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

over 150 Teachers paid salaries Processing of the
paycleaning payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,057,707	987,099
Total for Budget Output	4,057,707	987,099
Wage	4,057,707	987,099
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,069,034	263,059
Total for Budget Output	1,069,034	263,059
Wage	1,069,034	263,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	579,145	96,524
Total for Budget Output	579,145	96,524
Wage	0	0
Non-Wage	579,145	96,524
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	1,650
221009 Welfare and Entertainment	941	117
221011 Printing, Stationery, Photocopying and Binding	6,500	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	520	0
222001 Information and Communication Technology Services.	2,200	25
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	10,000	1,129
228002 Maintenance-Transport Equipment	1,575	0
Total for Budget Output	43,236	3,421
Wage	0	0
Non-Wage	43,236	3,421
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 601 Arua City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,578	5,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	25,932	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,241	0
221011 Printing, Stationery, Photocopying and Binding	2,059	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	15,000	1,425
227004 Fuel, Lubricants and Oils	60,000	11,825
228002 Maintenance-Transport Equipment	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	387,809	18,439
Wage	182,578	5,189
Non-Wage	205,232	13,250
GoU Dev	0	0
Ext Finance	0	0

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

Pupils participate in co-curricular activities at both
municipal and national levels training interschool
competitions festivals

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	74,034	15,000
221012 Small Office Equipment	4,600	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 601 Arua City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	38,500		1,350
227004 Fuel, Lubricants and Oils	4,000		126
Total for Budget Output	132,134		16,476
Wage	0		0
Non-Wage	132,134		16,476
GoU Dev	0		0
Ext Finance	0		0
Total for Department	19,433,577		3,864,837
Wage	15,550,020		3,330,994
Non-Wage	3,406,723		533,844
GoU Dev	476,835		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
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Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	472,092	39,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	4,715
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,700	0
225201 Consultancy Services-Capital	8,500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	34,326	0
228002 Maintenance-Transport Equipment	87,695	1,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	99,388	11,600
312131 Roads and Bridges - Acquisition	4,711,721	0
313131 Roads and Bridges - Improvement	45,000	0
Total for Budget Output	5,550,622	56,893
Wage	472,092	39,253
Non-Wage	68,163	4,715
GoU Dev	5,010,367	12,925
Ext Finance	0	0
Total for Department	5,550,622	56,893
Wage	472,092	39,253
Non-Wage	68,163	4,715
GoU Dev	5,010,367	12,925
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	553,830	44,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,900	0
221002 Workshops, Meetings and Seminars	56,500	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	3,600	0
225101 Consultancy Services	1,000	0
227001 Travel inland	43,649	0
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	784,479	44,165
Wage	553,830	44,165
Non-Wage	230,649	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

5 Tri-cycles procured, Seedlings Procured, Recycling Plant constructed, stakeholders sentised on the land related issues

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	500	0
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	35,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	6,500	0
228004 Maintenance-Other Fixed Assets	7,000	0
312139 Other Structures - Acquisition	402,500	0
312216 Cycles - Acquisition	87,500	0
Total for Budget Output	575,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	557,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Development projects screened for environment issues and reported on and management plan developed

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	1,369,479	44,165
Wage	553,830	44,165
Non-Wage	248,649	0
GoU Dev	567,000	0

VOTE: 601 Arua City

Quarter 1

Ext Finance	0	0
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VOTE: 601 Arua City**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Women, youth and PWDs activities monitored and supervised Council meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,663	19,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,565
221008 Information and Communication Technology Supplies.	2,750	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,663	1,200
227004 Fuel, Lubricants and Oils	9,000	320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	308,076	23,002
Wage	260,663	19,918
Non-Wage	47,413	3,085
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Training on Gender mainstreaming and budgeting

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,340
221009 Welfare and Entertainment	49,005	5,600
227001 Travel inland	4,000	1,230
Total for Budget Output	57,005	8,170
Wage	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
	Non-Wage	57,0058,170
	GoU Dev	00
	Ext Finance	00
	Total for Department	365,08131,172
	Wage	260,66319,918
	Non-Wage	104,41811,255
	GoU Dev	00
	Ext Finance	00

VOTE: 601 Arua City

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,961	9,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,540	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	14,000	125
312212 Light Vehicles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	269,961	9,886
Wage	171,961	9,761
Non-Wage	26,000	125
GoU Dev	72,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted

VOTE: 601 Arua City**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,586
221009 Welfare and Entertainment	8,600	2,000
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	10,540	1,440
227004 Fuel, Lubricants and Oils	5,460	375
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	48,000	5,401
Wage	0	0
Non-Wage	48,000	5,401
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of Projects and evaluation conducted Quarterly

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,370	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	15,000	1,875
227003 Carriage, Haulage, Freight and transport hire	10,630	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	39,000	1,875
Wage	0	0
Non-Wage	39,000	1,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	356,961	17,161
Wage	171,961	9,761
Non-Wage	113,000	7,401

VOTE: 601 Arua City		Quarter 1
GoU Dev	72,000	0
Ext Finance	0	0

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

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Office Staff Salaries paid, 2 Travel made, One Laptop computer procured and maintained, Office stationary procured

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,063	4,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	1,701
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	9,270	1,200
227004 Fuel, Lubricants and Oils	8,350	600
312212 Light Vehicles - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	110,063	7,538
Wage	46,063	4,037
Non-Wage	46,000	3,501
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	110,063	7,538
Wage	46,063	4,037
Non-Wage	46,000	3,501
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	2,300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

2 cooperatives trained Quarterly

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,053	132
Total for Budget Output	3,053	382
Wage	0	0
Non-Wage	3,053	382
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 601 Arua City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
225204 Monitoring and Supervision of capital work	6,600	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	0
Wage	0	0
Non-Wage	7,300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	1,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	284
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	124,320	2,218
Wage	114,320	1,934
Non-Wage	5,000	284

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	5,000
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER**SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,281	410
Total for Budget Output	3,281	410
Wage	0	0
Non-Wage	3,281	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,255	3,009
Wage	114,320	1,934
Non-Wage	20,934	1,075
GoU Dev	20,000	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
Service Area: 10 Administration and Management		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	696,120	0
312121 Non-Residential Buildings - Acquisition	12,000	0
313149 Other Land Improvements - Improvement	10,000	0
Total for Budget Output	718,120	0
Wage	0	0
Non-Wage	696,120	0
GoU Dev	22,000	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,664	0
228001 Maintenance-Buildings and Structures	74,000	0
312131 Roads and Bridges - Acquisition	14,477	0
313149 Other Land Improvements - Improvement	6,227	0
Total for Budget Output	108,368	0
Wage	0	0
Non-Wage	0	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
	GoU Dev	108,368
	Ext Finance	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management**

N / A

**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.	13,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	21,640	0
Wage	0	0
Non-Wage	16,640	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	93,755	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	113,755	0
Wage	0	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
	Non-Wage	0
	GoU Dev	113,755
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000063 Quality Assurance Systems**

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	0
312139 Other Structures - Acquisition	42,883	0
Total for Budget Output	67,883	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,883	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Quarterly Departmental performance budget reports prepared and submitted to planning Unit for appropriation, Atleast 3 official travels made quarterly, Divisions operations supervised, Projects monitored and supervised Quarterly

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	1,800	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	11,000	2,156
227004 Fuel, Lubricants and Oils	15,000	250
228004 Maintenance-Other Fixed Assets	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	293,225	36,653
Total for Budget Output	338,025	39,059
Wage	0	0
Non-Wage	338,025	39,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Enforcement of illegal activities done in the down town,
and enforcement officers paid their duty allowance

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)	2,000	0
221012 Small Office Equipment	7,460	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,860	0
Wage	0	0
Non-Wage	11,860	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Pensions, Gratuity and pension areas paid, Atleast 100%
Staff Salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,513	172,984

VOTE: 601 Arua City**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	471,170	152,150
Total for Budget Output	1,856,683	325,134
Wage	1,385,513	172,984
Non-Wage	471,170	152,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

ILG capacity building policy and plan in place and functional preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan, Organize Capacity building training for 2 staffs, Short Courses Organised for staffs, Career Development supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	8,000	2,600
221003 Staff Training	51,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	1,900
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	10,000	2,000
223006 Water	7,000	3,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	70,000	22,410
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than 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 Budget Output	181,400	31,910
Wage	0	0
Non-Wage	31,400	5,000
GoU Dev	150,000	26,910
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid Incapacity, death benefits and funeral expenses for staff Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,

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)	145,000	26,462
212102 Medical expenses (Employees)	9,747	0
221001 Advertising and Public Relations	5,000	3,500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	0
225101 Consultancy Services	3,000	0
227001 Travel inland	80,000	16,437
227004 Fuel, Lubricants and Oils	30,000	1,214
228002 Maintenance-Transport Equipment	10,000	0
244004 Agency fees	5,000	0
263402 Transfer to Other Government Units	14,455	0
273102 Incapacity, death benefits and funeral expenses	10,000	5,000
273104 Pension	461,348	107,405
273105 Gratuity	1,049,551	262,388
312149 Other Land Improvements - Acquisition	150,000	0
312212 Light Vehicles - Acquisition	200,000	0

VOTE: 601 Arua City**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	468,737	439,256
Total for Budget Output	2,646,338	861,661
Wage	0	0
Non-Wage	2,296,338	861,661
GoU Dev	350,000	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

95%Submission for recruitment of new staff as per the Recruitment Plan Established posts filled, 100%Payment of pensions by 28th of every month All pensioners paid monthly, 85%Appraisal of all staff 100% Appraisal for Heads of Department, 85%Appraisal of all staff100% Appraisal for Heads of Department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,292	536
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	45,592	2,786
Wage	0	0
Non-Wage	45,592	2,786

VOTE: 601 Arua City**Quarter 1****Department: 010 Administration**

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

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Registry records organized Daily Newspapers (New Vision and Daily Monitor) purchased Postal Address renewed Small Office equipment procured Airtime for coordination and communication purchased Incountry workshops and conferences attended Motorcycle regularly maintained and fueled Subscriptions paid Mails delivered Reorganization of records Daily purchase of newspapers Renewal of Municipal Post Office Box Number Purchase of small office equipment Participation in workshops and conferences Regular maintenance and fueling of the motorcycle Payment of subscriptions Delivery of mails

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)	2,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
227003 Carriage, Haulage, Freight and transport hire	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	22,500	0
Wage	0	0
Non-Wage	19,500	0
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,911,241	426,665
Total for Budget Output	1,911,241	426,665
Wage	0	0
Non-Wage	1,249,162	426,665
GoU Dev	662,079	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,203	0
Total for Budget Output	3,203	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,203	0
Ext Finance	0	0
Total for Department	8,046,609	1,687,215
Wage	1,385,513	172,984
Non-Wage	5,175,807	1,487,321
GoU Dev	1,485,289	26,910
Ext Finance	0	0

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

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,225	22,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	12,563
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	13,502	1,260
221011 Printing, Stationery, Photocopying and Binding	207,000	46,794
221012 Small Office Equipment	5,000	0
221014 Bank Charges and other Bank related costs	3,500	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	0
223005 Electricity	42,000	0
223006 Water	24,000	10,000
225101 Consultancy Services	3,500	0
227001 Travel inland	85,000	16,640
227004 Fuel, Lubricants and Oils	75,620	16,055
228002 Maintenance-Transport Equipment	30,000	2,970
228004 Maintenance-Other Fixed Assets	42,180	824
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	1,068,526	129,342
Wage	366,225	22,236
Non-Wage	674,802	103,455
GoU Dev	27,500	3,650

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

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Budget conferences organised, budgets prepared and implemented, budget workshops organised and stakeholders engaged.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
221009 Welfare and Entertainment	21,000	1,450
221011 Printing, Stationery, Photocopying and Binding	10,000	0
Total for Budget Output	56,000	1,450
Wage	0	0
Non-Wage	56,000	1,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,124,526	130,792
Wage	366,225	22,236
Non-Wage	730,802	104,905
GoU Dev	27,500	3,650
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
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,844	1,117
221001 Advertising and Public Relations	1,440	0
222001 Information and Communication Technology Services.	6,480	1,600
223004 Guard and Security services	2,400	0
223005 Electricity	9,000	900
223006 Water	1,800	434
227001 Travel inland	107,400	11,156
227004 Fuel, Lubricants and Oils	30,200	4,353
228002 Maintenance-Transport Equipment	20,000	0
281401 Rent	31,200	10,315
Total for Budget Output	216,764	29,875
Wage	0	0
Non-Wage	216,764	29,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

95%Established posts filled

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 601 Arua City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	300
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	650
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,000	950
Wage	0	0
Non-Wage	36,000	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060502 Administrative support services enhanced**

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops Quarterly reports produced, Procurement plans produced annually, contract committee meetings organised, market surveys held, workshops organised for training of contracts and evaluation committee.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,768	1,239
211107 Boards, Committees and Council Allowances	5,212	0
221001 Advertising and Public Relations	7,321	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,078	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	618
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	37,380	2,857
Wage	0	0
Non-Wage	37,380	2,857
GoU Dev	0	0
Ext Finance	0	0

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

Staff Allowances paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	157,308	26,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,260
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,886	0
221012 Small Office Equipment	11,867	1,800
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	0
222002 Postage and Courier	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	199,061	30,620

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
	Wage	157,308
	Non-Wage	36,753
	GoU Dev	5,000
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops4 Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops4 Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshop

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	106,560	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,060	56,376
212102 Medical expenses (Employees)	3,000	0
227001 Travel inland	5,468	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	314,088	57,376
Wage	0	0
Non-Wage	314,088	57,376
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
221009 Welfare and Entertainment	4,000	975
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	34,500	1,975
Wage	0	0
Non-Wage	34,500	1,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	837,793	123,653
Wage	157,308	26,560
Non-Wage	675,485	97,093
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly Exposure visits, Monitoring and Supervision of Projects related to agricultural Extension, preparation and submission of Quarterly reports to MAIF, Technical backstopping. Quarterly Exposure visits, Monitoring and Supervision of Projects related to agricultural extension, Preparation and submission of Quarterly reports to MAIF, Technical backstopping. Routine Meat Inspection done, Disease surveillance done, Quarterly reports delivered to MAAIF. Conducting Routine Meat Inspection, Disease surveillance, delivering Quarterly reports to MAAIF.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	0
224003 Agricultural Supplies and Services	6,147	0
227004 Fuel, Lubricants and Oils	9,247	0
Total for Budget Output	30,794	0
Wage	0	0
Non-Wage	24,647	0
GoU Dev	6,147	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Staff wages paid, travels made, workshops and seminars organised

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	556,926	62,287

VOTE: 601 Arua City**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
225204 Monitoring and Supervision of capital work	6,600	0
227001 Travel inland	14,307	0
227004 Fuel, Lubricants and Oils	20,249	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	54,031	0
Total for Budget Output	671,632	62,287
Wage	556,926	62,287
Non-Wage	114,706	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,426	62,287
Wage	556,926	62,287
Non-Wage	139,353	0
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

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)	64,563	1,340
212102 Medical expenses (Employees)	10,397	0
221003 Staff Training	2,432	1,300
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	8,480	0
221011 Printing, Stationery, Photocopying and Binding	2,277	247
222001 Information and Communication Technology Services.	12,660	2,160
227001 Travel inland	39,220	2,445
227003 Carriage, Haulage, Freight and transport hire	3,200	250
227004 Fuel, Lubricants and Oils	8,916	301
Total for Budget Output	152,245	8,043
Wage	0	0
Non-Wage	152,245	8,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Blood products available**

50patients transfused NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95% of approved staffing positions filled

VOTE: 601 Arua City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Quality medicines and health products on the market		
1 inspection of pharmacies, clinics and drug shops done	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2500patients screened and offered treatment services	NA	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
263308 Sector Conditional Grant (Non-Wage)	374,519	11,070
312139 Other Structures - Acquisition	307,860	0
Total for Budget Output	742,379	11,070
Wage	0	0
Non-Wage	374,519	11,070
GoU Dev	367,860	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,141	764,085
Total for Budget Output	3,910,141	764,085
Wage	3,910,141	764,085
Non-Wage	0	0
GoU Dev	0	0

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

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

Budget Output: 120007 Support Services**PIAP Output: 1203011403 Governance and management structures reformed and functional**

8 governance structures oriented 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)	18,632	0
212102 Medical expenses (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	21,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223006 Water	1,000	0
227001 Travel inland	8,450	400
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	12,459	995
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	98,541	1,395
Wage	0	0
Non-Wage	98,541	1,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done

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)	45,736	7,290

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
224001 Medical Supplies and Services	1,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,000	0
Total for Budget Output	155,136	7,290
Wage	0	0
Non-Wage	155,136	7,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,058,442	791,883
Wage	3,910,141	764,085
Non-Wage	780,440	27,797
GoU Dev	367,860	0
Ext Finance	0	0

VOTE: 601 Arua City**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010401 Human resources recruited to fill vacant posts		
payment of wages	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,701	2,075,648
Total for Budget Output	10,240,701	2,075,648
Wage	10,240,701	2,075,648
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	18,000	0
228001 Maintenance-Buildings and Structures	21,000	0
263308 Sector Conditional Grant (Non-Wage)	1,678,572	276,105
312121 Non-Residential Buildings - Acquisition	433,835	0
Total for Budget Output	2,155,407	276,105
Wage	0	0
Non-Wage	1,678,572	276,105
GoU Dev	476,835	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	768,404	128,067
Total for Budget Output	768,404	128,067
Wage	0	0
Non-Wage	768,404	128,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**over 150 Teachers paid salaries Processing of the
paycleaning payrol**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,057,707	987,099
Total for Budget Output	4,057,707	987,099
Wage	4,057,707	987,099
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 601 Arua City**Quarter 1****Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,069,034	263,059
Total for Budget Output	1,069,034	263,059
Wage	1,069,034	263,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	579,145	96,524
Total for Budget Output	579,145	96,524
Wage	0	0
Non-Wage	579,145	96,524
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

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

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)	14,500	1,650
221009 Welfare and Entertainment	941	117
221011 Printing, Stationery, Photocopying and Binding	6,500	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	520	0
222001 Information and Communication Technology Services.	2,200	25
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	10,000	1,129
228002 Maintenance-Transport Equipment	1,575	0
Total for Budget Output	43,236	3,421
Wage	0	0
Non-Wage	43,236	3,421
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	182,578	5,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	25,932	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,241	0
221011 Printing, Stationery, Photocopying and Binding	2,059	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	15,000	1,425
227004 Fuel, Lubricants and Oils	60,000	11,825
228002 Maintenance-Transport Equipment	40,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	387,809	18,439
Wage	182,578	5,189
Non-Wage	205,232	13,250
GoU Dev	0	0
Ext Finance	0	0

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

Pupils participate in co-curricular activities at both municipal and national levels training interschool competitions festivals

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)	4,000	0
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	74,034	15,000
221012 Small Office Equipment	4,600	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	38,500	1,350
227004 Fuel, Lubricants and Oils	4,000	126
Total for Budget Output	132,134	16,476
Wage	0	0
Non-Wage	132,134	16,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,433,577	3,864,837
Wage	15,550,020	3,330,994
Non-Wage	3,406,723	533,844
GoU Dev	476,835	0

VOTE: 601 Arua City

Quarter 1

Ext Finance	0	0
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VOTE: 601 Arua City

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	472,092	39,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	4,715
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,700	0
225201 Consultancy Services-Capital	8,500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	34,326	0
228002 Maintenance-Transport Equipment	87,695	1,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	99,388	11,600
312131 Roads and Bridges - Acquisition	4,711,721	0
313131 Roads and Bridges - Improvement	45,000	0
Total for Budget Output	5,550,622	56,893
Wage	472,092	39,253
Non-Wage	68,163	4,715
GoU Dev	5,010,367	12,925
Ext Finance	0	0
Total for Department	5,550,622	56,893
Wage	472,092	39,253

VOTE: 601 Arua City		Quarter 1	
	Non-Wage	68,163	4,715
	GoU Dev	5,010,367	12,925
	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****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	553,830	44,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,900	0
221002 Workshops, Meetings and Seminars	56,500	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	3,600	0
225101 Consultancy Services	1,000	0
227001 Travel inland	43,649	0
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	784,479	44,165
Wage	553,830	44,165
Non-Wage	230,649	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

5 Tri-cycles procured, Seedlings Procured, Recycling Plant constructed, stakeholders sensitised on the land related issues

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**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)	7,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	500	0
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	35,000	0
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	6,500	0
228004 Maintenance-Other Fixed Assets	7,000	0
312139 Other Structures - Acquisition	402,500	0
312216 Cycles - Acquisition	87,500	0
Total for Budget Output	575,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	557,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

Development projects screened for environment issues and reported on and management plan developed

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	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
	GoU Dev	10,000
	Ext Finance	0
	Total for Department	1,369,479
	Wage	553,830
	Non-Wage	248,649
	GoU Dev	567,000
	Ext Finance	0
		44,165

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

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Women, youth and PWDs activities monitored and supervised Council meetings held

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,663	19,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,565
221008 Information and Communication Technology Supplies.	2,750	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,663	1,200
227004 Fuel, Lubricants and Oils	9,000	320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	308,076	23,002
Wage	260,663	19,918
Non-Wage	47,413	3,085
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Training on Gender mainstreaming and budgeting

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,340

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221009 Welfare and Entertainment		49,005	5,600
227001 Travel inland		4,000	1,230
	Total for Budget Output	57,005	8,170
	Wage	0	0
	Non-Wage	57,005	8,170
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	365,081	31,172
	Wage	260,663	19,918
	Non-Wage	104,418	11,255
	GoU Dev	0	0
	Ext Finance	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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Data collected, Analyzed and disseminated for decision making NA

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,961	9,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,540	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	14,000	125
312212 Light Vehicles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	269,961	9,886
Wage	171,961	9,761
Non-Wage	26,000	125
GoU Dev	72,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

VOTE: 601 Arua City**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted

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)	15,000	1,586
221009 Welfare and Entertainment	8,600	2,000
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	10,540	1,440
227004 Fuel, Lubricants and Oils	5,460	375
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	48,000	5,401
Wage	0	0
Non-Wage	48,000	5,401
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of Projects and evaluation conducted Quarterly

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)	8,370	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	15,000	1,875
227003 Carriage, Haulage, Freight and transport hire	10,630	0
227004 Fuel, Lubricants and Oils	4,000	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
	Total for Budget Output	39,0001,875
	Wage	00
	Non-Wage	39,0001,875
	GoU Dev	00
	Ext Finance	00
	Total for Department	356,96117,161
	Wage	171,9619,761
	Non-Wage	113,0007,401
	GoU Dev	72,0000
	Ext Finance	00

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
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Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Office Staff Salaries paid, 2 Travel made, One Laptop
computer procured and maintained, Office stationary
procured

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly reports prepared and Submitted, Office Staff NA
Salaries paid, 4 workshops attended, 9 travels made to
attend workshops

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,063	4,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	1,701
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	9,270	1,200
227004 Fuel, Lubricants and Oils	8,350	600
312212 Light Vehicles - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	110,063	7,538
Wage	46,063	4,037
Non-Wage	46,000	3,501
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	110,063	7,538
Wage	46,063	4,037
Non-Wage	46,000	3,501

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GoU Dev	18,000	0
Ext Finance	0	0

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	2,300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

2 cooperatives trained Quarterly

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,053	132
Total for Budget Output	3,053	382
Wage	0	0
Non-Wage	3,053	382
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

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
------------------------	--	---

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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	200	0
225204 Monitoring and Supervision of capital work	6,600	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	0
Wage	0	0
Non-Wage	7,300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	1,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	284
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	124,320	2,218
Wage	114,320	1,934
Non-Wage	5,000	284
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER**SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development**

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,281	410
Total for Budget Output	3,281	410
Wage	0	0
Non-Wage	3,281	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,255	3,009
Wage	114,320	1,934
Non-Wage	20,934	1,075
GoU Dev	20,000	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403 ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of sectors	Number	12	

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	80	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	10	

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

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Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	100	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	5	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	1	

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	80	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	100	

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	10	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

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Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	30	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	70	

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	70	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	90	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		80%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	yes	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	100	

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	100	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of staff administered	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

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Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme: 03 STI Ecosystem Development			
Budget Output: 370004 Industrial Skills Development			
PIAP Output : 13010102 Skilling and production Centre operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Persons Trained	Percentage	2000	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237655 Arua central division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 DIGITAL TRANSFORMATION					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		Locally Raised Revenues	N/A	5,000	0
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 263402 Transfer to Other Government Units					
30% transfer to Division	30% transfer to Division	Locally Raised Revenues	N/A	471,170	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference		Urban Discretionary Equalisation Development Grant	N/A	8,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant	N/A	51,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	16,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Urban Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Urban Discretionary Equalisation Development Grant	N/A	70,000	0
Budget Output: 390017 Public Service Performance management					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles		Locally Raised Revenues	N/A	200,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237655 Arua central division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		Locally Raised Revenues	N/A	3,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Arua Central Division (DDEG)	Oli B cell	Urban Unconditional Non-Wage	N/A	64,068	0
Transfer to Arua Central Division (Urban Un conditional Grant)	Oli B cell	Urban Unconditional Non-Wage	N/A	329,530	0
Transfer to Arua Central Division (50% Local revenue)	Oli B cell	Urban Unconditional Non-Wage	N/A	1,530,652	0
Local Revenue transfer to Arua Central Division (50%)	Oli B Cell	Urban Unconditional Non-Wage	N/A	4,667,117	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 282301 Transfers to Government Institutions					
Insuarance	Arua City	Locally Raised Revenues	N/A	20,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	N/A	5,000	0

VOTE: 601 Arua City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237655 Arua central division					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Item: 263402 Transfer to Other Government Units					
PDM transfer to Divisions		Programme Conditional Grant - Non Wage Recurrent	N/A	54,031	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Complete mortuary at Adumi HC IV	Programme Conditional Grant - Development	N/A	77,957	0
Other Structures - Construction Works	Renovation works	Programme Conditional Grant - Development	N/A	26,000	0
Other Structures - Construction Works	Retention works in Adumi HC IV	Programme Conditional Grant - Development	N/A	2,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211101 General Staff Salaries					
General Staff Salary for Primary Teachers		Programme Conditional Grant - Wage Recurrent	N/A	10,240,701	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUA PUBLIC SS	ARUA PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent	NA	382,736	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237655 Arua central division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUA SS	ARUA SS	Programme Conditional Grant - Non Wage Recurrent	NA	197,396	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues	N/A	18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Arua City	Locally Raised Revenues	N/A	3,000	0
ICT - Assorted Computer Accessories		Locally Raised Revenues	N/A	9,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	N/A	4,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Capacity Building Services		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	N/A	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Mechanical Imprest	Locally Raised Revenues	N/A	156,864	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237655 Arua central division					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Completion of Go Down Road Construction	Locally Raised Revenues	N/A	12,151,954	0
Other Dwellings - Contractor	Routine Manual Maintenance of Roads	Locally Raised Revenues	N/A	534,270	0
Other Dwellings - Contractor	Routine Mechanized Maintenance	Locally Raised Revenues	N/A	177,000	0
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy	Culvert Installations	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221001 Advertising and Public Relations					
Public Relations - Services		Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Seedlings	Other Transfers from Central Government National Environment Management Authority (NEMA)	N/A	35,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services		Urban Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets		Urban Discretionary Equalisation Development Grant	N/A	7,000	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237655 Arua central division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Other Transfers from Central Government National Environment Management Authority (NEMA)	N/A	402,500	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Other Transfers from Central Government National Environment Management Authority (NEMA)	N/A	87,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		Urban Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	8,000	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Saloon car		Locally Raised Revenues	N/A	50,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor		Locally Raised Revenues	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237655 Arua central division					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Locally Raised Revenues	N/A	3,000	0
ICT - Printers		Locally Raised Revenues	N/A	3,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles		Locally Raised Revenues	N/A	12,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)		Locally Raised Revenues	N/A	3,000	0
ICT - Printers		Locally Raised Revenues	N/A	2,000	0
Budget Output: 190039 MSMEs Information Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Urban Discretionary Equalisation Development Grant	N/A	3,000	0
LCHH: 272910 Ayivu division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Stations and Sub Station Construction		Locally Raised Revenues	N/A	150,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 272910 Ayivu division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Ayivu Division		Urban Unconditional Non-Wage	N/A	1,053,597	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Development	N/A	6,147	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayivuni health centre 3 PHC AC	Aia/Oyanzi	Programme Conditional Grant - Non Wage Recurrent	NA	21,198	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	N/A	4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	Repair of Desks	Programme Conditional Grant - Development	N/A	15,000	0
Building and Facility Maintenance - Maintenance Costs	Retention for previous capital works	Programme Conditional Grant - Development	N/A	6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 272910 Ayivu division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of Two Classrooms	Programme Conditional Grant - Development	N/A	378,000	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MICU SS	Bura	Programme Conditional Grant - Non Wage Recurrent	NA	69,040	0
AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Programme Conditional Grant - Non Wage Recurrent	NA	52,192	0
ADUMI SS	ADUMI SS	Programme Conditional Grant - Non Wage Recurrent	NA	67,040	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Arua PTC	Arua PTC	Programme Conditional Grant - Non Wage Recurrent	NA	422,828	0
ARUA TECH. INST	ARUA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	99,388	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272910 Ayivu division					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Culvert Installations Oduluba	Locally Raised Revenues	N/A	145,533	0
Other Dwellings - Contractor	Construction of Eci Bridge	Locally Raised Revenues	N/A	1,126,405	0
LCIII: S1887 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADUMI HEALTH CENTRE IV	Barize Village	Programme Conditional Grant - Non Wage Recurrent	NA	105,989	0
Aroi health centre III	Bali-Ebia Village	Programme Conditional Grant - Non Wage Recurrent	NA	21,198	0
Ojee Adumi Health centre	Kopia	Programme Conditional Grant - Non Wage Recurrent	NA	12,378	0
AMC Oli HCIV account	Oli B	Programme Conditional Grant - Non Wage Recurrent	NA	105,989	0
EdiofeHealth Centre III	Ediofe mission	Programme Conditional Grant - Non Wage Recurrent	NA	12,378	0
Pajulu health centre III PHC c	Waiva	Programme Conditional Grant - Non Wage Recurrent	NA	21,198	0
OREKU HEALTH CENTRE II	Olivu Avillage	Programme Conditional Grant - Non Wage Recurrent	NA	10,599	0
Orivu health centre III	Ariapi Village	Programme Conditional Grant - Non Wage Recurrent	NA	21,198	0
OMBDRIONDREA HEALTH CENTRE III	Omuko/Olea	Programme Conditional Grant - Non Wage Recurrent	NA	21,198	0
Riki health centre III communi	Ombakaku	Programme Conditional Grant - Non Wage Recurrent	NA	21,198	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>
LCHH: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUA HILL PRIMARY SCHOOL	ARUA HILL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	33,353	0
Onduparaka P.S.	Onduparaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,637	0
LUFFE COPE	LUFFE COPE	Programme Conditional Grant - Non Wage Recurrent	NA	11,008	0
DRIWALA P.S.	DRIWALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,376	0
ODRAVU COPE CENTRE	ODRAVU COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	28,697	0
AWINDIRI PRIMARY SCHOOL	AWINDIRI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	24,865	0
NIVA PRIMARY SCHOOL	NIVA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,592	0
Etori P.S.	Etori P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	32,028	0
ONZIVU PRIMARY SCHOOL	ONZIVU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,152	0
ABIRIA P.S.	ABIRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,941	0
KIJORO-ODRUA P.S.	KIJORO-ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,801	0
EDIOFE BOYS P.7S SCHOOL	EDIOFE BOYS P.7S SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	24,559	0
ANYARA COPE SCHOOL	ANYARA COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	10,647	0
KUBO P.S	KUBO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,565	0
KOVA P.S.	KOVA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,906	0
JIAKO P.S.	JIAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	33,338	0
ABIA P.7 SCHOOL.	ABIA P.7 SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	NA	25,791	0
JIAKO P.S.	JIAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,449	0
OCIBA ISLAMIC P.7 SCHOOL	OCIBA ISLAMIC P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,625	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>
LCHII: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MINGORO P.S.	MINGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,641	0
OCIBA P.7 SCHOOL	OCIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	28,159	0
BINZE P.S.	BINZE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,142	0
MICU P.S.	MICU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,132	0
ALUA P.7 SCHOOL	ALUA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	21,243	0
RAGEM P.S.	RAGEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,501	0
OMBOKORO P.S.	OMBOKORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,845	0
NAJAH ISLAMIC PRIMARY SCHOOL	NAJAH ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0
ARUA PUBLIC PRIMARY SCHOOL	ARUA PUBLIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	28,427	0
FEE P.7 SCHOOL.	FEE P.7 SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	NA	24,647	0
ANYAFIO PRIMARY SCHOOL	ANYAFIO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,016	0
AMBEKO	AMBEKO	Programme Conditional Grant - Non Wage Recurrent	NA	13,460	0
MVARA JUNIOR PRIMARY SCHOOL	MVARA JUNIOR PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,411	0
ODRUVA P.S	ODRUVA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,421	0
OZU P.S.	OZU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,112	0
AROI P.S.	AROI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	32,242	0
EKU P.S.	EKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,264	0
BUDRABE P.7 SCHOOL	BUDRABE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	25,552	0
RIKI P.S.	RIKI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,712	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	32,439	0
LUVU P.S.	LUVU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,721	0
OJE P.S.	OJE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	30,626	0
ARIPEZU P.S.	ARIPEZU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,874	0
ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,418	0
YETEMAYE P.S.	YETEMAYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,770	0
EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,135	0
ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	4,139	0
ELEKU P.S.	ELEKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,383	0
NUNU P.S.	NUNU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,827	0
Urugbo P.S.	Urugbo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	37,819	0
ANIA P.S.	ANIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,930	0
OREKU	OREKU	Programme Conditional Grant - Non Wage Recurrent	NA	27,988	0
OMBADERUKU P.S.	OMBADERUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,509	0
SWALIHIN PRIMARY SCHOOL	SWALIHIN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	23,632	0
Pokea P.S.	Pokea P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	28,661	0
MUNI P.S.	MUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,945	0
RUVA P.7 P.S.	RUVA P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,419	0
ODULUBA P.7 SCHOOL	ODULUBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,891	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>
LCHH: S1887 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUA ISLAMIC PRIMARY SCHOOL	ARUA ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
OLI PRIMARY SCHOOL	OLI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	20,919	0
ASURU PRIMARY SCHOOL	ASURU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,474	0
NYIO P.S.	NYIO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,162	0
DRICIRI P.S.	DRICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,432	0
ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	34,426	0
ARUA PRISONS PRIMARY SCHOOL	ARUA PRISONS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	24,130	0
ARUA PARENTS PRIMARY SCHOOL	ARUA PARENTS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	22,028	0
ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	3,449	0
ALIVU COMMUNITY TILEVU	ALIVU COMMUNITY TILEVU	Programme Conditional Grant - Non Wage Recurrent	NA	20,687	0
ALIBA P.S.	ALIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,687	0
BIBIA PRIMARY SCHOOL	BIBIA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,817	0
ENDRU P.S.	ENDRU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	36,295	0
OMBACI P.S.	OMBACI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	38,978	0
OJIPAKU P.S.	OJIPAKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,968	0
EWADRI P.S.	EWADRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,396	0
ORAWA P.S.	ORAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,046	0

