

**VOTE: 601** Arua City**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 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: 10-05-2023**

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

**VOTE: 601** Arua City**Quarter 3****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	1,611,697	30%
Discretionary Government Transfers	9,596,815	9,660,415	2,598,277	27%
Conditional Government Transfers	26,412,862	30,214,592	14,381,067	54%
Other Government Transfers	1,731,123	1,877,759	6,775,030	391%
External Financing	0	222,113	0	
<b>Total Revenues shares</b>	<b>43,110,835</b>	<b>47,344,915</b>	<b>25,366,071</b>	<b>59%</b>

**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	313,825	22%
Tourism Development	5,353	5,353	2,484	46%
Natural Resources, Environment, Climate Change, Land And Water	1,359,479	1,383,079	262,449	19%
Private Sector Development	146,620	146,620	12,209	8%
Integrated Transport Infrastructure And Services	5,658,990	5,712,509	1,485,789	26%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Digital Transformation	21,640	21,640	12,235	57%
Human Capital Development	24,673,657	27,749,061	19,460,543	79%
Innovation, Technology Development And Transfer	3,281	3,281	1,230	37%
Public Sector Transformation	5,034,306	5,764,893	3,782,914	75%
Community Mobilization And Mindset Change	365,081	372,647	127,574	35%
Governance And Security	2,817,126	3,828,456	2,153,683	76%
Development Plan Implementation	1,594,754	1,591,550	639,397	40%
<b>Grand Total</b>	<b>43,110,835</b>	<b>47,348,135</b>	<b>28,254,331</b>	<b>66%</b>
Wage	23,545,063	26,676,024	18,226,898	77%
Non-Wage Recurrent	11,509,774	12,272,113	7,647,022	66%
Domestic Devt	8,055,998	8,177,885	2,166,425	27%
External Financing	0	222,113	213,985	

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

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**VOTE: 601** Arua City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>5,370,035</b>	<b>5,370,035</b>	<b>1,611,697</b>	<b>30%</b>
Advertisements/Bill Boards	76,500	76,500	32,609	43%
Animal and Crop Husbandry related Levies	210,000	210,000	107,370	51%
Business licenses	725,000	725,000	162,860	22%
Land Fees	253,380	253,380	30,316	12%
Local Hotel Tax	110,000	110,000	23,754	22%
Local Services Tax-Payable By Individuals	180,000	180,000	115,504	64%
Market /Gate Charges	978,801	978,801	368,299	38%
Miscellaneous receipts/income	20,000	20,000	122,428	612%
Other fees e.g. street parking fees	143,501	143,501	17,045	12%
Registration fees for Documents and Businesses	279,000	279,000	3,290	1%
Rent & rates – produced assets-From Government Units	894,034	894,034	455,920	51%
Rent & rates – produced assets-From Private Entities	1,151,820	1,151,820	23,137	2%
Vehicle Parking Fees	348,000	348,000	149,165	43%
<b>Discretionary Government Transfers</b>	<b>9,596,815</b>	<b>9,660,415</b>	<b>2,598,277</b>	<b>27%</b>
Urban Discretionary Equalisation Development Grant	4,860,277	4,860,277	198,209	4%
Urban Unconditional Grant Wage	3,710,554	3,774,154	1,887,077	51%
Urban Unconditional Non-Wage	1,025,984	1,025,984	512,992	50%
<b>Conditional Government Transfers</b>	<b>26,412,862</b>	<b>30,214,592</b>	<b>14,381,067</b>	<b>54%</b>
Programme Conditional Grant - Non Wage Recurrent	5,787,510	6,521,879	2,666,517	46%
Programme Conditional Grant - Development	790,843	790,843	263,614	33%
Programme Conditional Grant - Wage Recurrent	19,834,509	22,901,870	11,450,935	58%
<b>Other Government Transfers</b>	<b>1,731,123</b>	<b>1,877,759</b>	<b>1,087,495</b>	<b>63%</b>
COVID-19 Vaccination Campaign	0	20,967	0	
Infectious Diseases Institute (IDI)	40,000	40,000	11,160	28%
National Environment Management Authority (NEMA)	700,000	700,000	700,000	100%
Polio Immunization Campaign	111,245	111,245	0	0%
Uganda Road Fund (URF)	879,878	1,001,765	376,335	43%
Uganda Women Entrepreneurship Program(UWEP)	0	3,783	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>External Financing</b>	<b>0</b>	<b>222,113</b>	<b>0</b>	
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	
<b>Total Revenues Shares</b>	<b>43,110,835</b>	<b>47,344,915</b>	<b>19,678,536</b>	<b>46%</b>

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

**VOTE: 601** Arua City**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	8,046,609	8,777,196	5,571,263	69%	2,322,975
<b>Sub-Total</b>	<b>8,046,609</b>	<b>8,777,196</b>	<b>5,571,263</b>	<b>69%</b>	<b>2,322,975</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,124,526	1,124,526	506,267	45%	153,500
<b>Sub-Total</b>	<b>1,124,526</b>	<b>1,124,526</b>	<b>506,267</b>	<b>45%</b>	<b>153,500</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	837,793	837,793	377,568	45%	126,231
<b>Sub-Total</b>	<b>837,793</b>	<b>837,793</b>	<b>377,568</b>	<b>45%</b>	<b>126,231</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	30,794	30,794	13,652	44%	4,807
20 Agricultural Production	671,632	725,032	300,172	45%	149,048
<b>Sub-Total</b>	<b>702,426</b>	<b>755,826</b>	<b>313,825</b>	<b>45%</b>	<b>153,855</b>
<b>Department: Health</b>					
10 Primary HealthCare	894,624	1,096,162	497,104	56%	301,802
30 Health Management and Supervision	4,163,818	4,630,161	3,134,742	75%	1,480,567
<b>Sub-Total</b>	<b>5,058,442</b>	<b>5,726,322</b>	<b>3,631,846</b>	<b>72%</b>	<b>1,782,369</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	12,396,108	12,396,108	9,581,853	77%	4,956,777
20 Secondary Education	4,826,111	6,613,130	4,569,897	95%	1,282,802
30 Skills Development	1,648,179	2,450,322	1,455,131	88%	388,417
40 Education&Sports Management and Inspection	563,179	563,179	221,815	39%	136,113
<b>Sub-Total</b>	<b>19,433,577</b>	<b>22,022,738</b>	<b>15,828,696</b>	<b>81%</b>	<b>6,764,109</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	5,550,622	5,712,509	1,485,789	27%	1,344,317
<b>Sub-Total</b>	<b>5,550,622</b>	<b>5,712,509</b>	<b>1,485,789</b>	<b>27%</b>	<b>1,344,317</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,369,479	1,393,079	262,449	19%	127,146
<b>Sub-Total</b>	<b>1,369,479</b>	<b>1,393,079</b>	<b>262,449</b>	<b>19%</b>	<b>127,146</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	308,076	308,076	90,692	29%	41,772
20 Empowerment and Mindset Change	57,005	64,570	36,882	65%	15,362
<b>Sub-Total</b>	<b>365,081</b>	<b>372,647</b>	<b>127,574</b>	<b>35%</b>	<b>57,134</b>
<b>Department: Planning</b>					
10 Planning and Statistics	356,961	356,961	109,187	31%	38,973
<b>Sub-Total</b>	<b>356,961</b>	<b>356,961</b>	<b>109,187</b>	<b>31%</b>	<b>38,973</b>
<b>Department: Internal Audit</b>					
10 Compliance	110,063	110,063	23,943	22%	6,429
<b>Sub-Total</b>	<b>110,063</b>	<b>110,063</b>	<b>23,943</b>	<b>22%</b>	<b>6,429</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	155,255	155,255	15,923	10%	6,991
<b>Sub-Total</b>	<b>155,255</b>	<b>155,255</b>	<b>15,923</b>	<b>10%</b>	<b>6,991</b>
<b>Grand Total</b>	<b>43,110,835</b>	<b>47,344,915</b>	<b>28,254,331</b>	<b>66%</b>	<b>12,884,029</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,561,320	7,291,907	3,285,990	50 %	0
Locally Raised Revenues	938,917	938,917	283,455	30 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,945,282	1,945,282	951,151	49 %	0
Programme Conditional Grant - Non Wage Recurrent	1,979,636	2,710,223	1,296,701	66 %	0
Urban Unconditional Grant Wage	1,385,513	1,385,513	708,656	51 %	0
Urban Unconditional Non-Wage	311,972	311,972	46,027	15 %	0
<b>Development Revenues</b>	1,485,289	1,485,289	425,542	29 %	0
Locally Raised Revenues	362,000	362,000	130,000	36 %	0
Multi-Sectoral Transfers to LLGs_Gou	977,289	977,289	198,209	20 %	0
Other Transfers from Central Government	0	0	97,333	0 %	0
Urban Discretionary Equalisation Development Grant	146,000	146,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>8,046,609</b>	<b>8,777,196</b>	<b>3,711,532</b>	<b>46%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,385,513	1,385,513	682,165	49%	363,380
Non Wage	5,175,807	5,906,394	4,116,161	80%	1,538,828
<b>Development Expenditure</b>					
Domestic Development	1,485,289	1,485,289	772,938	52%	420,767
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,046,609</b>	<b>8,777,196</b>	<b>5,571,263</b>	<b>69%</b>	<b>2,322,975</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-1,512,336</b>		
Wage			26,492		
Non Wage			-1,538,827		
<b>Development Balances</b>			<b>-347,396</b>		
Domestic Development			-347,396		
External Financing			0		
<b>Total Unspent</b>			<b>-1,859,732</b>		

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**SECTION B : Summary by Department**

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,097,026	1,097,026	468,641	43 %	0
Locally Raised Revenues	512,682	512,682	176,469	34 %	0
Urban Unconditional Grant Wage	366,225	366,225	183,112	50 %	0
Urban Unconditional Non-Wage	218,120	218,120	109,060	50 %	0
<b>Development Revenues</b>	27,500	27,500	13,333	48 %	0
Locally Raised Revenues	7,500	7,500	0	0 %	0
Other Transfers from Central Government	0	0	13,333	0 %	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,124,526</b>	<b>1,124,526</b>	<b>481,974</b>	<b>43%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	366,225	366,225	92,024	25%	36,166
Non Wage	730,802	730,802	400,001	55%	113,997
<b>Development Expenditure</b>					
Domestic Development	27,500	27,500	14,242	52%	3,337
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,124,526</b>	<b>1,124,526</b>	<b>506,267</b>	<b>45%</b>	<b>153,500</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-23,384</b>		
Wage			91,089		
Non Wage			-114,472		
<b>Development Balances</b>			<b>-909</b>		
Domestic Development			-909		
External Financing			0		
<b>Total Unspent</b>			<b>-24,292</b>		

**Summary of Department Revenues and Expenditure by Source**

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	832,793	832,793	339,821	41 %	0
Locally Raised Revenues	545,712	545,712	95,321	17 %	0
Urban Unconditional Grant Wage	157,308	157,308	78,654	50 %	0
Urban Unconditional Non-Wage	129,772	129,773	165,846	128 %	0
<b>Development Revenues</b>	5,000	5,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>837,793</b>	<b>837,793</b>	<b>339,821</b>	<b>41%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	157,308	157,308	86,249	55%	31,905
Non Wage	675,485	675,485	291,319	43%	94,326
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>837,793</b>	<b>837,793</b>	<b>377,568</b>	<b>45%</b>	<b>126,231</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-37,748</b>		
Wage			-7,595		
Non Wage			-30,153		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-37,748</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	696,278	749,678	357,639	51 %	0
Locally Raised Revenues	35,000	35,000	300	1 %	0
Programme Conditional Grant - Non Wage Recurrent	104,353	104,353	52,176	50 %	0
Programme Conditional Grant - Wage Recurrent	556,926	610,326	305,163	55 %	0
<b>Development Revenues</b>	6,147	6,147	2,049	33 %	0
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	0
<b>Total Revenues Shares</b>	<b>702,426</b>	<b>755,826</b>	<b>359,688</b>	<b>51%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	556,926	610,326	228,063	41%	95,911
Non Wage	139,353	139,353	85,761	62%	57,943
<b>Development Expenditure</b>					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>702,426</b>	<b>755,826</b>	<b>313,825</b>	<b>45%</b>	<b>153,855</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>43,815</b>		
Wage			77,099		
Non Wage			-33,285		
<b>Development Balances</b>			<b>2,049</b>		
Domestic Development			2,049		
External Financing			0		
<b>Total Unspent</b>			<b>45,864</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,690,582	5,136,349	2,440,581	52 %	0
Locally Raised Revenues	177,000	177,000	35,852	20 %	0
Other Transfers from Central Government	151,245	172,212	11,160	7 %	0
Programme Conditional Grant - Non Wage Recurrent	427,196	427,196	213,598	50 %	0
Programme Conditional Grant - Wage Recurrent	3,910,141	4,334,941	2,167,471	55 %	0
Urban Unconditional Non-Wage	25,000	25,000	12,500	50 %	0
<b>Development Revenues</b>	367,860	586,753	102,620	28 %	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	102,620	33 %	0
<b>Total Revenues Shares</b>	<b>5,058,442</b>	<b>5,723,102</b>	<b>2,543,201</b>	<b>50%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,910,141	4,334,941	3,046,479	78%	1,434,597
Non Wage	780,440	804,627	371,382	48%	133,786
<b>Development Expenditure</b>					
Domestic Development	367,860	367,860	0	0%	0
External Financing	0	222,113	213,985.322	21,398,532%	213,985
<b>Total Expenditure</b>	<b>5,058,442</b>	<b>5,729,542</b>	<b>3,631,846</b>	<b>72%</b>	<b>1,782,369</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-977,281</b>		
Wage			-879,008		
Non Wage			-98,273		
<b>Development Balances</b>			<b>-111,365</b>		
Domestic Development			102,620		
External Financing			-213,985		
<b>Total Unspent</b>			<b>-1,088,646</b>		

**Summary of Department Revenues and Expenditure by Source**

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,956,742	21,545,903	10,158,981	54 %	0
Locally Raised Revenues	202,000	202,000	21,150	10 %	0
Programme Conditional Grant - Non Wage Recurrent	3,204,723	3,204,723	1,068,241	33 %	0
Programme Conditional Grant - Wage Recurrent	15,367,442	17,956,603	8,978,302	58 %	0
Urban Unconditional Grant Wage	182,578	182,578	91,289	50 %	0
<b>Development Revenues</b>	476,835	476,835	158,945	33 %	0
Programme Conditional Grant - Development	476,835	476,835	158,945	33 %	0
<b>Total Revenues Shares</b>	<b>19,433,577</b>	<b>22,022,738</b>	<b>10,317,926</b>	<b>53%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,550,020	18,139,181	13,681,995	88%	5,697,878
Non Wage	3,406,723	3,406,723	2,143,702	63%	1,063,232
<b>Development Expenditure</b>					
Domestic Development	476,835	476,835	3,000	1%	3,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,433,577</b>	<b>22,022,738</b>	<b>15,828,696</b>	<b>81%</b>	<b>6,764,109</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-5,666,715</b>		
Wage			-4,612,404		
Non Wage			-1,054,311		
<b>Development Balances</b>			<b>155,945</b>		
Domestic Development			155,945		
External Financing			0		
<b>Total Unspent</b>			<b>-5,510,770</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

**VOTE: 601** Arua City**Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	540,255	580,255	267,205	49 %	0
Locally Raised Revenues	68,163	68,163	15,259	22 %	0
Urban Unconditional Grant Wage	472,092	512,092	251,946	53 %	0
<b>Development Revenues</b>	5,010,367	5,132,253	5,825,336	116 %	0
Locally Raised Revenues	79,837	79,837	0	0 %	0
Other Transfers from Central Government	879,878	1,001,765	5,825,336	662 %	0
Urban Discretionary Equalisation Development Grant	4,050,651	4,050,651	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,550,622</b>	<b>5,712,509</b>	<b>6,092,541</b>	<b>110%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	472,092	512,092	127,212	27%	52,429
Non Wage	68,163	68,163	19,914	29%	6,055
<b>Development Expenditure</b>					
Domestic Development	5,010,367	5,132,253	1,338,663	27%	1,285,834
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,550,622</b>	<b>5,712,509</b>	<b>1,485,789</b>	<b>27%</b>	<b>1,344,317</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>120,079</b>		
Wage			124,734		
Non Wage			-4,655		
<b>Development Balances</b>			<b>4,486,673</b>		
Domestic Development			4,486,673		
External Financing			0		
<b>Total Unspent</b>			<b>4,606,752</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Water

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

N / A

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	802,479	826,079	459,415	57 %	0
Locally Raised Revenues	58,649	58,649	0	0 %	0
Other Transfers from Central Government	175,000	175,000	175,000	100 %	0
Urban Unconditional Grant Wage	553,830	577,430	276,915	50 %	0
Urban Unconditional Non-Wage	15,000	15,000	7,500	50 %	0
<b>Development Revenues</b>	567,000	567,000	546,333	96 %	0
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	525,000	525,000	546,333	104 %	0
Urban Discretionary Equalisation Development Grant	32,000	32,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,369,479</b>	<b>1,393,079</b>	<b>1,005,749</b>	<b>73%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	553,830	577,430	149,631	27%	64,919
Non Wage	248,649	248,649	84,669	34%	50,046
<b>Development Expenditure</b>					
Domestic Development	567,000	567,000	28,149	5%	12,182
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,369,479</b>	<b>1,393,079</b>	<b>262,449</b>	<b>19%</b>	<b>127,146</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>225,115</b>		
Wage			127,284		
Non Wage			97,831		
<b>Development Balances</b>			<b>518,185</b>		
Domestic Development			518,185		
External Financing			0		
<b>Total Unspent</b>			<b>743,300</b>		

**Summary of Department Revenues and Expenditure by Source**



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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	365,081	372,647	170,766	47 %	0
Locally Raised Revenues	45,750	45,750	11,100	24 %	0
Other Transfers from Central Government	0	3,783	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	58,668	62,451	29,334	50 %	0
Urban Unconditional Grant Wage	260,663	260,663	130,332	50 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>365,081</b>	<b>372,647</b>	<b>170,766</b>	<b>47%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	260,663	260,663	73,148	28%	32,157
Non Wage	104,418	111,983	54,426	52%	24,977
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>365,081</b>	<b>372,647</b>	<b>127,574</b>	<b>35%</b>	<b>57,134</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>43,191</b>		
Wage			57,183		
Non Wage			-13,992		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>43,191</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	284,961	284,961	131,081	46 %	0
Locally Raised Revenues	53,000	53,000	15,100	28 %	0
Urban Unconditional Grant Wage	171,961	171,961	85,981	50 %	0
Urban Unconditional Non-Wage	60,000	60,000	30,000	50 %	0
<b>Development Revenues</b>	72,000	72,000	9,333	13 %	0
Locally Raised Revenues	58,000	58,000	0	0 %	0
Other Transfers from Central Government	0	0	9,333	0 %	0
Urban Discretionary Equalisation Development Grant	14,000	14,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>356,961</b>	<b>356,961</b>	<b>140,414</b>	<b>39%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	171,961	171,961	38,655	22%	17,236
Non Wage	113,000	113,000	63,599	56%	20,137
<b>Development Expenditure</b>					
Domestic Development	72,000	72,000	6,933	10%	1,600
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>356,961</b>	<b>356,961</b>	<b>109,187</b>	<b>31%</b>	<b>38,973</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>28,827</b>		
Wage			47,325		
Non Wage			-18,498		
<b>Development Balances</b>			<b>2,400</b>		
Domestic Development			2,400		
External Financing			0		
<b>Total Unspent</b>			<b>31,227</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	92,063	92,063	32,332	35 %	0
Locally Raised Revenues	42,000	42,000	7,300	17 %	0
Urban Unconditional Grant Wage	46,063	46,063	23,032	50 %	0
Urban Unconditional Non-Wage	4,000	4,000	2,000	50 %	0
<b>Development Revenues</b>	18,000	18,000	0	0 %	0
Locally Raised Revenues	18,000	18,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>110,063</b>	<b>110,063</b>	<b>32,332</b>	<b>29%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,063	46,063	14,327	31%	5,509
Non Wage	46,000	46,000	9,616	21%	920
<b>Development Expenditure</b>					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>110,063</b>	<b>110,063</b>	<b>23,943</b>	<b>22%</b>	<b>6,429</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,388</b>		
Wage			8,704		
Non Wage			-316		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,388</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	135,255	135,255	63,927	47 %	0
Locally Raised Revenues	8,000	8,000	300	4 %	0
Programme Conditional Grant - Non Wage Recurrent	12,934	12,934	6,467	50 %	0
Urban Unconditional Grant Wage	114,320	114,320	57,160	50 %	0
<b>Development Revenues</b>	20,000	20,000	2,000	10 %	0
Locally Raised Revenues	17,000	17,000	0	0 %	0
Other Transfers from Central Government	0	0	2,000	0 %	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>155,255</b>	<b>155,255</b>	<b>65,927</b>	<b>42%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	114,320	114,320	6,950	6%	2,921
Non Wage	20,934	20,934	6,473	31%	3,370
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	2,500	13%	700
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>155,255</b>	<b>155,255</b>	<b>15,923</b>	<b>10%</b>	<b>6,991</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>50,504</b>		
Wage			50,210		
Non Wage			294		
<b>Development Balances</b>			<b>-500</b>		
Domestic Development			-500		
External Financing			0		
<b>Total Unspent</b>			<b>50,004</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**



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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 601** Arua City

Quarter 3

**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
<b>Total for Budget Output</b>	<b>718,120</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>108,368</b>	<b>0</b>
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 3****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	10,495
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	1,240
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>21,640</b>	<b>12,235</b>
Wage	0	0
Non-Wage	16,640	9,485
GoU Dev	5,000	2,750
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
<b>Total for Budget Output</b>	<b>113,755</b>	<b>0</b>
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 3****Department: 010 Administration**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	5,316
227004 Fuel, Lubricants and Oils	15,000	6,630
228004 Maintenance-Other Fixed Assets	5,000	-5,000
263402 Transfer to Other Government Units	293,225	78,450
<b>Total for Budget Output</b>	<b>338,025</b>	<b>85,396</b>
Wage	0	0
Non-Wage	338,025	85,396
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

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Budget Output</b>	<b>11,860</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,513	363,380
263402 Transfer to Other Government Units	471,170	2,738
<b>Total for Budget Output</b>	<b>1,856,683</b>	<b>366,118</b>
Wage	1,385,513	363,380
Non-Wage	471,170	2,738
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,800

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	51,000	10,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	120
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	10,000	2,050
223006 Water	7,000	1,000
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	0
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>181,400</b>	<b>14,970</b>
Wage	0	0
Non-Wage	31,400	3,170
GoU Dev	150,000	11,800
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,000	58,459
212102 Medical expenses (Employees)	9,747	0
221001 Advertising and Public Relations	5,000	300
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	900

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	3,000	0
227001 Travel inland	80,000	12,876
227004 Fuel, Lubricants and Oils	30,000	6,000
228002 Maintenance-Transport Equipment	10,000	1,763
244004 Agency fees	5,000	0
263402 Transfer to Other Government Units	14,455	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,300
273104 Pension	461,348	257,756
273105 Gratuity	1,049,551	528,806
312149 Other Land Improvements - Acquisition	150,000	105,000
312212 Light Vehicles - Acquisition	200,000	0
352881 Pension and Gratuity Arrears Budgeting	468,737	3,860
<b>Total for Budget Output</b>	<b>2,646,338</b>	<b>978,021</b>
Wage	0	0
Non-Wage	2,296,338	873,021
GoU Dev	350,000	105,000
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,500
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	15,000	1,024
221011 Printing, Stationery, Photocopying and Binding	4,292	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	300	0

**VOTE: 601** Arua City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>45,592</b>	<b>4,524</b>
Wage	0	0
Non-Wage	45,592	4,524
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</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	700
227003 Carriage, Haulage, Freight and transport hire	1,000	0
227004 Fuel, Lubricants and Oils	2,000	1,500
228004 Maintenance-Other Fixed Assets	10,000	3,316
<b>Total for Budget Output</b>	<b>22,500</b>	<b>5,516</b>
Wage	0	0
Non-Wage	19,500	5,516
GoU Dev	3,000	0
Ext Finance	0	0



**VOTE: 601** Arua City**Quarter 3****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	851,195
<b>Total for Budget Output</b>	<b>1,911,241</b>	<b>851,195</b>
Wage	0	0
Non-Wage	1,249,162	549,978
GoU Dev	662,079	301,217
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
<b>Total for Budget Output</b>	<b>3,203</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,203	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,046,609</b>	<b>2,317,975</b>
Wage	1,385,513	363,380
Non-Wage	5,175,807	1,533,828
GoU Dev	1,485,289	420,767
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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

Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid. pay staff salaries and allowances, mobilize revenue, conduct board of survey,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	366,225	36,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	16,419
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	7,500	1,337
221009 Welfare and Entertainment	13,502	2,230
221011 Printing, Stationery, Photocopying and Binding	207,000	49,275
221012 Small Office Equipment	5,000	0
221014 Bank Charges and other Bank related costs	3,500	325
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	1,200
223005 Electricity	42,000	0
223006 Water	24,000	0
225101 Consultancy Services	3,500	0
227001 Travel inland	85,000	18,765
227004 Fuel, Lubricants and Oils	75,620	17,802
228002 Maintenance-Transport Equipment	30,000	0
228004 Maintenance-Other Fixed Assets	42,180	4,575
282301 Transfers to Government Institutions	20,000	0
<b>Total for Budget Output</b>	<b>1,068,526</b>	<b>148,095</b>
Wage	366,225	36,166
Non-Wage	674,802	108,592
GoU Dev	27,500	3,337
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

**VOTE: 601** Arua City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Budgets prepared and implemented, budget workshops organised and stakeholders engaged.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	1,880
221009 Welfare and Entertainment	21,000	5,250
221011 Printing, Stationery, Photocopying and Binding	10,000	675
<b>Total for Budget Output</b>	<b>56,000</b>	<b>7,805</b>
Wage	0	0
Non-Wage	56,000	7,805
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,124,526</b>	<b>155,900</b>
Wage	366,225	36,166
Non-Wage	730,802	116,397
GoU Dev	27,500	3,337
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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	910
221001 Advertising and Public Relations	1,440	0
222001 Information and Communication Technology Services.	6,480	0
223004 Guard and Security services	2,400	400
223005 Electricity	9,000	200
223006 Water	1,800	100
227001 Travel inland	107,400	15,022
227004 Fuel, Lubricants and Oils	30,200	5,500
228002 Maintenance-Transport Equipment	20,000	5,570
281401 Rent	31,200	3,361
<b>Total for Budget Output</b>	<b>216,764</b>	<b>31,063</b>
Wage	0	0
Non-Wage	216,764	31,063
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	11,040
221001 Advertising and Public Relations	5,000	1,200
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	100
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	0

**VOTE: 601** Arua City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>36,000</b>	<b>13,840</b>
Wage	0	0
Non-Wage	36,000	13,840
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 Advertise ments 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 suveys held, workshops organised for training of contracts and evaluation committee.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,768	956
211107 Boards, Committees and Council Allowances	5,212	1,303
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	432
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>37,380</b>	<b>2,691</b>
Wage	0	0
Non-Wage	37,380	2,691
GoU Dev	0	0

**VOTE: 601** Arua City**Quarter 3****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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,308	31,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,886	0
221012 Small Office Equipment	11,867	0
221017 Membership dues and Subscription fees.	1,000	0
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
<b>Total for Budget Output</b>	<b>199,061</b>	<b>31,905</b>
Wage	157,308	31,905
Non-Wage	36,753	0
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**

Ex-Gratia for Political leaders paid monthly

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	106,560	9,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,060	36,727
212102 Medical expenses (Employees)	3,000	0
227001 Travel inland	5,468	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>314,088</b>	<b>45,764</b>
Wage	0	0

**VOTE: 601** Arua City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	314,088	45,764
	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  
 1 Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0	
221009 Welfare and Entertainment	4,000	969	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	3,500	0	
<b>Total for Budget Output</b>	<b>34,500</b>	<b>969</b>	
Wage	0	0	
Non-Wage	34,500	969	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>837,793</b>	<b>126,231</b>	
Wage	157,308	31,905	
Non-Wage	675,485	94,326	
GoU Dev	5,000	0	
Ext Finance	0	0	

**VOTE: 601** Arua City**Quarter 3****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	1,340
224003 Agricultural Supplies and Services	6,147	0
227004 Fuel, Lubricants and Oils	9,247	3,468
<b>Total for Budget Output</b>	<b>30,794</b>	<b>4,807</b>
Wage	0	0
Non-Wage	24,647	4,807
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	95,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	3,448
221011 Printing, Stationery, Photocopying and Binding	1,200	300
225204 Monitoring and Supervision of capital work	6,600	0
227001 Travel inland	14,307	3,170



**VOTE: 601** Arua City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,249	5,718
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
263402 Transfer to Other Government Units	54,031	40,500
<b>Total for Budget Output</b>	<b>671,632</b>	<b>149,048</b>
Wage	556,926	95,911
Non-Wage	114,706	53,136
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>702,426</b>	<b>153,855</b>
Wage	556,926	95,911
Non-Wage	139,353	57,943
GoU Dev	6,147	0
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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	0
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	8,480	2,440
221011 Printing, Stationery, Photocopying and Binding	2,277	532
222001 Information and Communication Technology Services.	12,660	1,500
227001 Travel inland	39,220	1,707
227003 Carriage, Haulage, Freight and transport hire	3,200	1,450
227004 Fuel, Lubricants and Oils	8,916	941
<b>Total for Budget Output</b>	<b>152,245</b>	<b>9,910</b>
Wage	0	0
Non-Wage	152,245	9,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010505 Blood products available

NA

**VOTE: 601** Arua City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
95% of approved staffing positions filled		
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
NA		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
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	90,553
312139 Other Structures - Acquisition	307,860	0
<b>Total for Budget Output</b>	<b>742,379</b>	<b>90,553</b>
Wage	0	0
Non-Wage	374,519	90,553
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	1,434,597
<b>Total for Budget Output</b>	<b>3,910,141</b>	<b>1,434,597</b>
Wage	3,910,141	1,434,597
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 120007 Support Services****PIAP Output: 1203011403 Governance and management structures reformed and functional**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,632	8,088
212102 Medical expenses (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	21,000	5,410
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	3,887
227004 Fuel, Lubricants and Oils	20,000	9,520
228002 Maintenance-Transport Equipment	12,459	1,297
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Budget Output</b>	<b>98,541</b>	<b>28,202</b>
Wage	0	0
Non-Wage	98,541	14,142
GoU Dev	0	0
Ext Finance	0	14,060

**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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,736	4,700
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	10,393

**VOTE: 601** Arua City**Quarter 3****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		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,000	500
<b>Total for Budget Output</b>	<b>155,136</b>	<b>15,593</b>
Wage	0	0
Non-Wage	155,136	11,121
GoU Dev	0	0
Ext Finance	0	4,471
<b>Total for Department</b>	<b>5,058,442</b>	<b>1,578,855</b>
Wage	3,910,141	1,434,597
Non-Wage	780,440	125,726
GoU Dev	367,860	0
Ext Finance	0	18,531

**VOTE: 601** Arua City**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	4,394,253
<b>Total for Budget Output</b>	<b>10,240,701</b>	<b>4,394,253</b>
Wage	10,240,701	4,394,253
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	3,000
228001 Maintenance-Buildings and Structures	21,000	0
263308 Sector Conditional Grant (Non-Wage)	1,678,572	559,524
312121 Non-Residential Buildings - Acquisition	433,835	0
<b>Total for Budget Output</b>	<b>2,155,407</b>	<b>562,524</b>
Wage	0	0
Non-Wage	1,678,572	559,524
GoU Dev	476,835	3,000
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 3****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	256,135
<b>Total for Budget Output</b>	<b>768,404</b>	<b>256,135</b>
Wage	0	0
Non-Wage	768,404	256,135
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	1,026,668
<b>Total for Budget Output</b>	<b>4,057,707</b>	<b>1,026,668</b>
Wage	4,057,707	1,026,668
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	195,369
<b>Total for Budget Output</b>	<b>1,069,034</b>	<b>195,369</b>
Wage	1,069,034	195,369
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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	193,048
<b>Total for Budget Output</b>	<b>579,145</b>	<b>193,048</b>
Wage	0	0
Non-Wage	579,145	193,048
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;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	3,061
221009 Welfare and Entertainment	941	118
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	75
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,575	393
<b>Total for Budget Output</b>	<b>43,236</b>	<b>4,647</b>
Wage	0	0
Non-Wage	43,236	4,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services



**VOTE: 601** Arua City**Quarter 3****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	81,589
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	3,027
227004 Fuel, Lubricants and Oils	60,000	10,000
228002 Maintenance-Transport Equipment	40,000	15,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>387,809</b>	<b>109,816</b>
Wage	182,578	81,589
Non-Wage	205,232	28,227
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	20,750
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,500	0
227004 Fuel, Lubricants and Oils	4,000	900
<b>Total for Budget Output</b>	<b>132,134</b>	<b>21,650</b>
Wage	0	0
Non-Wage	132,134	21,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,433,577</b>	<b>6,764,109</b>
Wage	15,550,020	5,697,878
Non-Wage	3,406,723	1,063,232
GoU Dev	476,835	3,000
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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	52,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	8,774
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	1,932
227004 Fuel, Lubricants and Oils	34,326	8,253
228002 Maintenance-Transport Equipment	87,695	845
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	99,388	21,850
312131 Roads and Bridges - Acquisition	4,711,721	1,250,235
313131 Roads and Bridges - Improvement	45,000	0
<b>Total for Budget Output</b>	<b>5,550,622</b>	<b>1,344,317</b>
Wage	472,092	52,429
Non-Wage	68,163	6,055
GoU Dev	5,010,367	1,285,834
Ext Finance	0	0
<b>Total for Department</b>	<b>5,550,622</b>	<b>1,344,317</b>
Wage	472,092	52,429
Non-Wage	68,163	6,055
GoU Dev	5,010,367	1,285,834
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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	64,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,900	10,261
221002 Workshops, Meetings and Seminars	56,500	36,285
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	500
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	1,000
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>784,479</b>	<b>112,964</b>
Wage	553,830	64,919
Non-Wage	230,649	48,046
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 3****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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	500
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	500	500
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	35,000	0
225201 Consultancy Services-Capital	20,000	7,582
227001 Travel inland	6,500	0
228004 Maintenance-Other Fixed Assets	7,000	4,600
312139 Other Structures - Acquisition	402,500	0
312216 Cycles - Acquisition	87,500	0
<b>Total for Budget Output</b>	<b>575,000</b>	<b>15,182</b>
Wage	0	0
Non-Wage	18,000	3,000
GoU Dev	557,000	12,182
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		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,369,479</b>	<b>128,146</b>
Wage	553,830	64,919
Non-Wage	248,649	51,046
GoU Dev	567,000	12,182

**VOTE: 601** Arua City

**Quarter 3**

Ext Finance	0	0
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**VOTE: 601** Arua City**Quarter 3****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 &amp; 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	32,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,520
221008 Information and Communication Technology Supplies.	2,750	0
221009 Welfare and Entertainment	7,000	1,810
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	185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,900
<b>Total for Budget Output</b>	<b>308,076</b>	<b>41,772</b>
Wage	260,663	32,157
Non-Wage	47,413	9,615
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	49,005	14,612
227001 Travel inland	4,000	750
<b>Total for Budget Output</b>	<b>57,005</b>	<b>15,362</b>
Wage	0	0

**VOTE: 601** Arua City**Quarter 3*****Department: 100 Community Based Services***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	57,005
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>365,081</b>
	Wage	260,663
	Non-Wage	104,418
	GoU Dev	0
	Ext Finance	0



**VOTE: 601** Arua City**Quarter 3****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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,961	17,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	500
221002 Workshops, Meetings and Seminars	4,000	600
221003 Staff Training	6,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,540	250
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	14,000	600
312212 Light Vehicles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>269,961</b>	<b>20,686</b>
Wage	171,961	17,236
Non-Wage	26,000	1,850
GoU Dev	72,000	1,600
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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,586
221009 Welfare and Entertainment	8,600	500

**VOTE: 601** Arua City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	10,540	2,820
227004 Fuel, Lubricants and Oils	5,460	900
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>48,000</b>	<b>7,806</b>
Wage	0	0
Non-Wage	48,000	7,806
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,370	2,091
221011 Printing, Stationery, Photocopying and Binding	800	190
222001 Information and Communication Technology Services.	200	30
225204 Monitoring and Supervision of capital work	15,000	3,000
227003 Carriage, Haulage, Freight and transport hire	10,630	2,670
227004 Fuel, Lubricants and Oils	4,000	3,000
<b>Total for Budget Output</b>	<b>39,000</b>	<b>10,981</b>
Wage	0	0
Non-Wage	39,000	10,981
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>356,961</b>	<b>39,473</b>
Wage	171,961	17,236
Non-Wage	113,000	20,637
GoU Dev	72,000	1,600
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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	5,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	0
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	920
227004 Fuel, Lubricants and Oils	8,350	0
312212 Light Vehicles - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>110,063</b>	<b>6,429</b>
Wage	46,063	5,509
Non-Wage	46,000	920
GoU Dev	18,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>110,063</b>	<b>6,429</b>
Wage	46,063	5,509
Non-Wage	46,000	920
GoU Dev	18,000	0
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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
<b>Total for Budget Output</b>	<b>2,300</b>	<b>0</b>
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	690
221011 Printing, Stationery, Photocopying and Binding	1,053	210
<b>Total for Budget Output</b>	<b>3,053</b>	<b>900</b>
Wage	0	0
Non-Wage	3,053	900
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 3****Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190028 Market Surveillance Inspections**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
225204 Monitoring and Supervision of capital work	6,600	1,650
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>7,300</b>	<b>1,650</b>
Wage	0	0
Non-Wage	7,300	1,650
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	2,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>124,320</b>	<b>2,921</b>
Wage	114,320	2,921
Non-Wage	5,000	0

**VOTE: 601** Arua City**Quarter 3****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	700
<b>Total for Budget Output</b>	<b>3,000</b>	<b>700</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	700
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	820
<b>Total for Budget Output</b>	<b>3,281</b>	<b>820</b>
Wage	0	0
Non-Wage	3,281	820
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,255</b>	<b>6,991</b>
Wage	114,320	2,921
Non-Wage	20,934	3,370
GoU Dev	20,000	700
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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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
<b>Total for Budget Output</b>	<b>718,120</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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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
<b>Total for Budget Output</b>	<b>108,368</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 601** Arua City**Quarter 3****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	10,495
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	1,240
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>21,640</b>	<b>12,235</b>
Wage	0	0
Non-Wage	16,640	9,485
GoU Dev	5,000	2,750
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
<b>Total for Budget Output</b>	<b>113,755</b>	<b>0</b>
Wage	0	0



**VOTE: 601** Arua City**Quarter 3****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
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	0
312139 Other Structures - Acquisition	42,883	0
<b>Total for Budget Output</b>	<b>67,883</b>	<b>0</b>
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
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	1,800	1,000
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	15,000	11,750
228004 Maintenance-Other Fixed Assets	5,000	0

**VOTE: 601** Arua City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	293,225	235,779
<b>Total for Budget Output</b>	<b>338,025</b>	<b>259,529</b>
Wage	0	0
Non-Wage	338,025	259,529
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>11,860</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,513	682,165

**VOTE: 601** Arua City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	471,170	445,734
<b>Total for Budget Output</b>	<b>1,856,683</b>	<b>1,127,899</b>
Wage	1,385,513	682,165
Non-Wage	471,170	445,734
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,300
221002 Workshops, Meetings and Seminars	8,000	5,300
221003 Staff Training	51,000	10,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	12,241
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	10,000	7,050
223006 Water	7,000	6,000
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	46,662
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

**VOTE: 601** Arua City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>181,400</b>	<b>91,053</b>
Wage	0	0
Non-Wage	31,400	20,491
GoU Dev	150,000	70,562
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/Confere nces 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	107,201
212102 Medical expenses (Employees)	9,747	0
221001 Advertising and Public Relations	5,000	3,800
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	1,900
225101 Consultancy Services	3,000	0
227001 Travel inland	80,000	40,263
227004 Fuel, Lubricants and Oils	30,000	22,989
228002 Maintenance-Transport Equipment	10,000	6,763
244004 Agency fees	5,000	0
263402 Transfer to Other Government Units	14,455	7,228
273102 Incapacity, death benefits and funeral expenses	10,000	7,300
273104 Pension	461,348	488,119
273105 Gratuity	1,049,551	1,040,134
312149 Other Land Improvements - Acquisition	150,000	105,000
312212 Light Vehicles - Acquisition	200,000	0

**VOTE: 601** Arua City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	468,737	468,737
<b>Total for Budget Output</b>	<b>2,646,338</b>	<b>2,299,433</b>
Wage	0	0
Non-Wage	2,296,338	2,194,433
GoU Dev	350,000	105,000
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,500
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	15,000	11,024
221011 Printing, Stationery, Photocopying and Binding	4,292	2,144
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	500
<b>Total for Budget Output</b>	<b>45,592</b>	<b>19,418</b>
Wage	0	0
Non-Wage	45,592	19,418

**VOTE: 601** Arua City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	700
227003 Carriage, Haulage, Freight and transport hire	1,000	0
227004 Fuel, Lubricants and Oils	2,000	1,500
228004 Maintenance-Other Fixed Assets	10,000	3,316
<b>Total for Budget Output</b>	<b>22,500</b>	<b>5,516</b>
Wage	0	0
Non-Wage	19,500	5,516
GoU Dev	3,000	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 601** Arua City**Quarter 3****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		US\$ Thousands
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,911,241	1,751,181
<b>Total for Budget Output</b>	<b>1,911,241</b>	<b>1,751,181</b>
Wage	0	0
Non-Wage	1,249,162	1,156,555
GoU Dev	662,079	594,626
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\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,203	0
<b>Total for Budget Output</b>	<b>3,203</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,203	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,046,609</b>	<b>5,566,263</b>
Wage	1,385,513	682,165
Non-Wage	5,175,807	4,111,161
GoU Dev	1,485,289	772,938
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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

Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid. pay staff salaries and allowances, mobilize revenue, conduct board of survey,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,225	92,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	51,563
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	7,500	1,337
221009 Welfare and Entertainment	13,502	10,200
221011 Printing, Stationery, Photocopying and Binding	207,000	161,265
221012 Small Office Equipment	5,000	0
221014 Bank Charges and other Bank related costs	3,500	2,453
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	1,200
223005 Electricity	42,000	15,000
223006 Water	24,000	10,000
225101 Consultancy Services	3,500	0
227001 Travel inland	85,000	52,645
227004 Fuel, Lubricants and Oils	75,620	59,333
228002 Maintenance-Transport Equipment	30,000	7,500
228004 Maintenance-Other Fixed Assets	42,180	9,542
282301 Transfers to Government Institutions	20,000	0
<b>Total for Budget Output</b>	<b>1,068,526</b>	<b>474,062</b>
Wage	366,225	92,024
Non-Wage	674,802	367,796



**VOTE: 601** Arua City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	27,500
	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**

Budgets prepared and implemented, budget workshpos  
organised and stakeholders engaged.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	14,380
221009 Welfare and Entertainment	21,000	15,750
221011 Printing, Stationery, Photocopying and Binding	10,000	4,475
<b>Total for Budget Output</b>	<b>56,000</b>	<b>34,605</b>
Wage	0	0
Non-Wage	56,000	34,605
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,124,526</b>	<b>508,667</b>
Wage	366,225	92,024
Non-Wage	730,802	402,401
GoU Dev	27,500	14,242
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,844	3,310
221001 Advertising and Public Relations	1,440	0
222001 Information and Communication Technology Services.	6,480	4,240
223004 Guard and Security services	2,400	1,000
223005 Electricity	9,000	2,450
223006 Water	1,800	992
227001 Travel inland	107,400	38,230
227004 Fuel, Lubricants and Oils	30,200	12,853
228002 Maintenance-Transport Equipment	20,000	5,570
281401 Rent	31,200	17,761
<b>Total for Budget Output</b>	<b>216,764</b>	<b>86,406</b>
Wage	0	0
Non-Wage	216,764	86,406
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
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,000	18,499
221001 Advertising and Public Relations	5,000	1,200
221002 Workshops, Meetings and Seminars	1,000	0

**VOTE: 601** Arua City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	400
221012 Small Office Equipment	500	300
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	1,650
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>36,000</b>	<b>23,549</b>
Wage	0	0
Non-Wage	36,000	23,549
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,768	3,455
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	7,321	0

**VOTE: 601** Arua City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>37,380</b>	<b>7,258</b>
Wage	0	0
Non-Wage	37,380	7,258
GoU Dev	0	0
Ext Finance	0	0

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

8 Staff Salaries paid montly

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	157,308	86,249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,640
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	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>199,061</b>	<b>94,689</b>
Wage	157,308	86,249

**VOTE: 601** Arua City**Quarter 3****Department: 030 Statutory bodies**

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

Ex-Gratia for Political leaders paid monthly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	106,560	27,111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,060	129,627
212102 Medical expenses (Employees)	3,000	0
227001 Travel inland	5,468	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
<b>Total for Budget Output</b>	<b>314,088</b>	<b>157,738</b>
Wage	0	0
Non-Wage	314,088	157,738
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 Council1Quarterly review of  
Auditor Generals queries by LG, Parliamentary PAC and  
Council1Quarterly review of Auditor Generals queries by  
LG, Parliamentary PAC and Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	3,500
221009 Welfare and Entertainment	4,000	3,929
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0

**VOTE: 601** Arua City**Quarter 3****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		US\$ Thousands
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Budget Output</b>	<b>34,500</b>	<b>8,429</b>
Wage	0	0
Non-Wage	34,500	8,429
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>837,793</b>	<b>378,068</b>
Wage	157,308	86,249
Non-Wage	675,485	291,819
GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	6,623
224003 Agricultural Supplies and Services	6,147	0
227004 Fuel, Lubricants and Oils	9,247	4,623
<b>Total for Budget Output</b>	<b>30,794</b>	<b>11,246</b>
Wage	0	0
Non-Wage	24,647	11,246
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	556,926	228,063

**VOTE: 601** Arua City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	4,926
221011 Printing, Stationery, Photocopying and Binding	1,200	900
225204 Monitoring and Supervision of capital work	6,600	0
227001 Travel inland	14,307	4,520
227004 Fuel, Lubricants and Oils	20,249	7,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,000
263402 Transfer to Other Government Units	54,031	40,500
<b>Total for Budget Output</b>	<b>671,632</b>	<b>289,534</b>
Wage	556,926	228,063
Non-Wage	114,706	61,471
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>702,426</b>	<b>300,780</b>
Wage	556,926	228,063
Non-Wage	139,353	72,717
GoU Dev	6,147	0
Ext Finance	0	0



**VOTE: 601** Arua City**Quarter 3****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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,563	2,680
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	2,440
221011 Printing, Stationery, Photocopying and Binding	2,277	779
222001 Information and Communication Technology Services.	12,660	3,660
227001 Travel inland	39,220	4,152
227003 Carriage, Haulage, Freight and transport hire	3,200	1,700
227004 Fuel, Lubricants and Oils	8,916	1,242
<b>Total for Budget Output</b>	<b>152,245</b>	<b>17,953</b>
Wage	0	0
Non-Wage	152,245	17,953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

50 patients transfused

**VOTE: 601** Arua City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010504 Basket of 41 essential medicines available.**

One and a half cycles received by all beneficiary health facilities

**PIAP Output: 1203010505 Blood products available****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**

1 inspection of pharmacies, clinics and drug shops done

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

2500patients screened and offered treatment

**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

21 vacant posts in health facilities filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
263308 Sector Conditional Grant (Non-Wage)	374,519	277,812
312139 Other Structures - Acquisition	307,860	0
<b>Total for Budget Output</b>	<b>742,379</b>	<b>277,812</b>
Wage	0	0
Non-Wage	374,519	277,812
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

**VOTE: 601** Arua City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,141	3,046,479
<b>Total for Budget Output</b>	<b>3,910,141</b>	<b>3,046,479</b>
Wage	3,910,141	3,046,479
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,632	8,904
212102 Medical expenses (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	21,000	5,410
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	4,647
227004 Fuel, Lubricants and Oils	20,000	17,020
228002 Maintenance-Transport Equipment	12,459	2,292
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Budget Output</b>	<b>98,541</b>	<b>38,273</b>
Wage	0	0
Non-Wage	98,541	24,213
GoU Dev	0	0
Ext Finance	0	14,060

**Budget Output: 320066 Health System Strengthening**

**VOTE: 601** Arua City**Quarter 3****Department: 050 Health**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,736	20,620
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	2,000	0
224001 Medical Supplies and Services	1,400	175
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	22,217
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,000	4,429
<b>Total for Budget Output</b>	<b>155,136</b>	<b>47,816</b>
Wage	0	0
Non-Wage	155,136	43,345
GoU Dev	0	0
Ext Finance	0	4,471
<b>Total for Department</b>	<b>5,058,442</b>	<b>3,428,332</b>
Wage	3,910,141	3,046,479
Non-Wage	780,440	363,322
GoU Dev	367,860	0
Ext Finance	0	18,531

**VOTE: 601** Arua City**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Payment of salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,701	8,462,500
<b>Total for Budget Output</b>	<b>10,240,701</b>	<b>8,462,500</b>
Wage	10,240,701	8,462,500
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	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	18,000	3,000
228001 Maintenance-Buildings and Structures	21,000	0
263308 Sector Conditional Grant (Non-Wage)	1,678,572	1,116,353
312121 Non-Residential Buildings - Acquisition	433,835	0
<b>Total for Budget Output</b>	<b>2,155,407</b>	<b>1,119,353</b>
Wage	0	0
Non-Wage	1,678,572	1,116,353
GoU Dev	476,835	3,000
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

**VOTE: 601** Arua City**Quarter 3****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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	768,404	512,269
<b>Total for Budget Output</b>	<b>768,404</b>	<b>512,269</b>
Wage	0	0
Non-Wage	768,404	512,269
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,057,707	4,057,628
<b>Total for Budget Output</b>	<b>4,057,707</b>	<b>4,057,628</b>
Wage	4,057,707	4,057,628
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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,069,034	1,069,034
<b>Total for Budget Output</b>	<b>1,069,034</b>	<b>1,069,034</b>
Wage	1,069,034	1,069,034
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	579,145	386,097
<b>Total for Budget Output</b>	<b>579,145</b>	<b>386,097</b>
Wage	0	0
Non-Wage	579,145	386,097
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	6,339
221009 Welfare and Entertainment	941	235
221011 Printing, Stationery, Photocopying and Binding	6,500	0

**VOTE: 601** Arua City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	100
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	10,000	2,258
228002 Maintenance-Transport Equipment	1,575	393
<b>Total for Budget Output</b>	<b>43,236</b>	<b>10,825</b>
Wage	0	0
Non-Wage	43,236	10,825
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**

70 BUDGETS REVIEWED

**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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	182,578	92,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	10,925
221002 Workshops, Meetings and Seminars	15,000	1,458
221003 Staff Training	25,932	5,867
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	5,877
227004 Fuel, Lubricants and Oils	60,000	33,650
228002 Maintenance-Transport Equipment	40,000	17,256



**VOTE: 601** Arua City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>387,809</b>	<b>167,865</b>
Wage	182,578	92,832
Non-Wage	205,232	75,032
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
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	35,750
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	6,350
227004 Fuel, Lubricants and Oils	4,000	1,026
<b>Total for Budget Output</b>	<b>132,134</b>	<b>43,126</b>
Wage	0	0
Non-Wage	132,134	43,126
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,433,577</b>	<b>15,828,696</b>
Wage	15,550,020	13,681,995
Non-Wage	3,406,723	2,143,702
GoU Dev	476,835	3,000

**VOTE: 601** Arua City

**Quarter 3**

Ext Finance	0	0
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**VOTE: 601** Arua City**Quarter 3****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\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	472,092	127,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	22,467
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	6,262
227004 Fuel, Lubricants and Oils	34,326	13,423
228002 Maintenance-Transport Equipment	87,695	4,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	99,388	61,250
312131 Roads and Bridges - Acquisition	4,711,721	1,250,235
313131 Roads and Bridges - Improvement	45,000	0
<b>Total for Budget Output</b>	<b>5,550,622</b>	<b>1,485,789</b>
Wage	472,092	127,212
Non-Wage	68,163	19,914
GoU Dev	5,010,367	1,338,663
Ext Finance	0	0
<b>Total for Department</b>	<b>5,550,622</b>	<b>1,485,789</b>
Wage	472,092	127,212

VOTE: 601 Arua City

Quarter 3

Non-Wage	68,163	19,914
GoU Dev	5,010,367	1,338,663
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****Department: 090 Natural Resources**

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

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	553,830	149,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,900	15,607
221002 Workshops, Meetings and Seminars	56,500	54,500
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	500
224003 Agricultural Supplies and Services	3,600	0
225101 Consultancy Services	1,000	0
227001 Travel inland	43,649	10,000
227004 Fuel, Lubricants and Oils	3,500	1,000
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>784,479</b>	<b>231,237</b>
Wage	553,830	149,631
Non-Wage	230,649	81,607
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 3****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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	500
221001 Advertising and Public Relations	5,000	3,300
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	500	500
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	35,000	0
225201 Consultancy Services-Capital	20,000	9,582
227001 Travel inland	6,500	0
228004 Maintenance-Other Fixed Assets	7,000	4,600
312139 Other Structures - Acquisition	402,500	0
312216 Cycles - Acquisition	87,500	0
<b>Total for Budget Output</b>	<b>575,000</b>	<b>20,482</b>
Wage	0	0
Non-Wage	18,000	3,000
GoU Dev	557,000	17,482
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
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

VOTE: 601 Arua City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	1,369,479	251,719
Wage	553,830	149,631
Non-Wage	248,649	84,607
GoU Dev	567,000	17,482
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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 &amp; 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,663	73,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,649
221008 Information and Communication Technology Supplies.	2,750	0
221009 Welfare and Entertainment	7,000	1,810
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,663	2,400
227004 Fuel, Lubricants and Oils	9,000	3,685
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
<b>Total for Budget Output</b>	<b>308,076</b>	<b>90,692</b>
Wage	260,663	73,148
Non-Wage	47,413	17,544
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,000	1,340



**VOTE: 601** Arua City**Quarter 3****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			US\$ Thousands
Item	Approved Budget		Spent
221009 Welfare and Entertainment	49,005		32,737
227001 Travel inland	4,000		2,805
<b>Total for Budget Output</b>	<b>57,005</b>		<b>36,882</b>
Wage	0		0
Non-Wage	57,005		36,882
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>365,081</b>		<b>127,574</b>
Wage	260,663		73,148
Non-Wage	104,418		54,426
GoU Dev	0		0
Ext Finance	0		0

**VOTE: 601** Arua City**Quarter 3****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.

Budgets Prepared and submitted to MOFPED

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

Data collected, Analyzed and disseminated for decision making

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	171,961	38,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	1,500
221002 Workshops, Meetings and Seminars	4,000	600
221003 Staff Training	6,000	3,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,540	750
227001 Travel inland	6,000	1,400
227004 Fuel, Lubricants and Oils	14,000	5,725
312212 Light Vehicles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>269,961</b>	<b>51,630</b>
Wage	171,961	38,655
Non-Wage	26,000	9,375
GoU Dev	72,000	3,600
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

**VOTE: 601** Arua City**Quarter 3****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 PUBLICATION OF POLICY  
STATEMENTS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	12,757
221009 Welfare and Entertainment	8,600	6,500
221012 Small Office Equipment	4,000	2,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	10,540	7,845
227004 Fuel, Lubricants and Oils	5,460	3,160
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>48,000</b>	<b>32,262</b>
Wage	0	0
Non-Wage	48,000	32,262
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,370	4,182
221011 Printing, Stationery, Photocopying and Binding	800	390
222001 Information and Communication Technology Services.	200	80
225204 Monitoring and Supervision of capital work	15,000	10,500
227003 Carriage, Haulage, Freight and transport hire	10,630	5,310
227004 Fuel, Lubricants and Oils	4,000	3,000
<b>Total for Budget Output</b>	<b>39,000</b>	<b>23,462</b>
Wage	0	0

**VOTE: 601** Arua City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	39,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>356,961</b>
	Wage	171,961
	Non-Wage	113,000
	GoU Dev	72,000
	Ext Finance	0
		<b>107,354</b>

**VOTE: 601** Arua City**Quarter 3****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 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	14,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	3,501
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	4,130
227004 Fuel, Lubricants and Oils	8,350	1,985
312212 Light Vehicles - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>110,063</b>	<b>23,943</b>
Wage	46,063	14,327
Non-Wage	46,000	9,616
GoU Dev	18,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>110,063</b>	<b>23,943</b>
Wage	46,063	14,327
Non-Wage	46,000	9,616

VOTE: 601 Arua City

Quarter 3

GoU Dev	18,000	0
Ext Finance	0	0

**VOTE: 601** Arua City**Quarter 3****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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	284
221011 Printing, Stationery, Photocopying and Binding	300	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>2,300</b>	<b>284</b>
Wage	0	0
Non-Wage	2,300	284
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,053	701
<b>Total for Budget Output</b>	<b>3,053</b>	<b>2,201</b>
Wage	0	0
Non-Wage	3,053	2,201
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

**VOTE: 601** Arua City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
225204 Monitoring and Supervision of capital work	6,600	1,650
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>7,300</b>	<b>1,650</b>
Wage	0	0
Non-Wage	7,300	1,650
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 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	6,950
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
<b>Total for Budget Output</b>	<b>124,320</b>	<b>7,234</b>
Wage	114,320	6,950
Non-Wage	5,000	284
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
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 3****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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,281	1,230
<b>Total for Budget Output</b>	<b>3,281</b>	<b>1,230</b>
Wage	0	0
Non-Wage	3,281	1,230
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>155,255</b>	<b>14,098</b>
Wage	114,320	6,950
Non-Wage	20,934	5,648
GoU Dev	20,000	1,500
Ext Finance	0	0

**VOTE: 601** Arua City

Quarter 3

**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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Human Capacity Development Plan in place	Percentage	100	

**VOTE: 601** Arua City**Quarter 3****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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

**VOTE: 601** Arua City

Quarter 3

**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 Q3
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 Q3
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 Q3
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 Q3
Number of fishers and fishing vessels licenced	Number	1	

**VOTE: 601** Arua City

Quarter 3

**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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

**VOTE: 601** Arua City**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Proportion of districts complying to physical planning	Percentage	70	

**VOTE: 601** Arua City

Quarter 3

**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 Q3
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 Q3
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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	



**VOTE: 601** Arua City

Quarter 3

**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 Q3
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 Q3
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 Q3
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 Q3
Number of market outlets inspected	Number	6	

**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 Q3
No. of functional information systems in place by type	Number	1	

VOTE: 601 Arua City

Quarter 3

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 Q3
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>
<b>LCIII: 237655 Arua central division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 03 Research, Innovation and ICT skills development</b>					
<b>Budget Output: 300010 Innovation Fund Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)		Locally Raised Revenues	N/A	5,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
30% transfer to Division	30% transfer to Division	Locally Raised Revenues	N/A	471,170	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Conference		Urban Discretionary Equalisation Development Grant	N/A	8,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant	N/A	51,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	16,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal		Urban Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Urban Discretionary Equalisation Development Grant	N/A	70,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
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>
<b>LCIII: 237655 Arua central division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)		Locally Raised Revenues	N/A	3,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Arua Central Division ( DDEG)	Oli B cell	Locally Raised Revenues	N/A	64,068	0
Transfer to Arua Central Division ( Urban Un conditional Grant)	Oli B cell	Locally Raised Revenues	N/A	329,530	0
Transfer to Arua Central Division (50% Local revenue)	Oli B cell	Locally Raised Revenues	N/A	1,530,652	0
Local Revenue transfer to Arua Central Division (50%)	Oli B Cell	Locally Raised Revenues	N/A	4,667,117	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Insuarance	Arua City	Locally Raised Revenues	N/A	20,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Locally Raised Revenues	N/A	5,000	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>
<b>LCIII: 237655 Arua central division</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
<b>Item: 263402 Transfer to Other Government Units</b>					
PDM transfer to Divisions		Programme Conditional Grant - Non Wage Recurrent	N/A	54,031	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
General Staff Salary for Primary Teachers		Programme Conditional Grant - Wage Recurrent	N/A	10,240,701	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: 237655 Arua central division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARUA SS	ARUA SS	Programme Conditional Grant - Non Wage Recurrent	NA	197,396	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Locally Raised Revenues	N/A	18,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Arua City	Locally Raised Revenues	N/A	3,000	0
ICT - Assorted Computer Accessories		Locally Raised Revenues	N/A	9,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues	N/A	4,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Capacity Building Services		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	N/A	10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	N/A	10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Mechanical Imprest	Locally Raised Revenues	N/A	156,864	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
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>
<b>LCIII: 237655 Arua central division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
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
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Research and Development - Consultancy	Culvert Installations	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Public Relations - Services		Urban Discretionary Equalisation Development Grant	N/A	5,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	Seedlings	Other Transfers from Central Government National Environment Management Authority (NEMA)	N/A	35,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services		Urban Discretionary Equalisation Development Grant	N/A	20,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Assets		Urban Discretionary Equalisation Development Grant	N/A	7,000	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>
<b>LCIII: 237655 Arua central division</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Other Transfers from Central Government National Environment Management Authority (NEMA)	N/A	402,500	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Other Transfers from Central Government National Environment Management Authority (NEMA)	N/A	87,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant	N/A	6,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)		Urban Discretionary Equalisation Development Grant	N/A	4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	8,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light Vehicles - Saloon car		Locally Raised Revenues	N/A	50,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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>
<b>LCIII: 237655 Arua central division</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers		Locally Raised Revenues	N/A	3,000	0
ICT - Printers		Locally Raised Revenues	N/A	3,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light Vehicles - Motorcycles		Locally Raised Revenues	N/A	12,000	0
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)		Locally Raised Revenues	N/A	3,000	0
ICT - Printers		Locally Raised Revenues	N/A	2,000	0
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Urban Discretionary Equalisation Development Grant	N/A	3,000	0
<b>LCIII: 272910 Ayivu division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
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>
<b>LCIII: 272910 Ayivu division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Ayivu Division		Locally Raised Revenues	N/A	1,053,597	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Development	N/A	6,147	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ayivuni health centre 3 PHC AC	Aia/Oyanzi	Programme Conditional Grant - Non Wage Recurrent	NA	21,198	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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>
<b>LCHH: 272910 Ayivu division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Construction of Two Classrooms	Programme Conditional Grant - Development	N/A	378,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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>
<b>LCIII: 272910 Ayivu division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
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
<b>LCIII: S1887 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCHII: S1887 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 601** Arua City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1887 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 601** Arua City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1887 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 601** Arua City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1887 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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



