

**VOTE: 601** Arua City

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 601 Arua City for FY 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: 14-08-2023**

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

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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	3,354,117	62%
Discretionary Government Transfers	9,596,815	13,577,624	6,308,582	66%
Conditional Government Transfers	26,412,862	37,562,446	38,047,012	144%
Other Government Transfers	1,731,123	1,885,576	9,092,029	525%
External Financing	0	222,113	428,304	
Total Revenues shares	43,110,835	58,617,794	57,230,043	133%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,420,546	828,826	454,932	32%
Tourism Development	5,353	5,353	3,771	70%
Natural Resources, Environment, Climate Change, Land And Water	1,359,479	1,733,079	1,046,915	77%
Private Sector Development	146,620	146,620	31,844	22%
Integrated Transport Infrastructure And Services	5,658,990	9,079,717	8,102,885	143%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Digital Transformation	21,640	21,640	12,540	58%
Human Capital Development	24,673,657	35,023,915	27,395,541	111%
Innovation, Technology Development And Transfer	3,281	3,281	2,174	66%
Public Sector Transformation	5,034,306	5,964,893	5,173,307	103%
Community Mobilization And Mindset Change	365,081	380,463	201,466	55%
Governance And Security	2,817,126	3,828,456	3,361,169	119%
Development Plan Implementation	1,594,754	1,591,550	938,445	59%
Grand Total	43,110,835	58,621,014	46,724,990	108%
Wage	23,545,063	34,937,696	24,884,247	106%
Non-Wage Recurrent	11,509,774	12,279,930	11,338,065	99%
Domestic Devt	8,055,998	11,181,275	10,288,358	128%
External Financing	0	222,113	214,319	

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

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**VOTE: 601** Arua City**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>5,370,035</b>	<b>5,370,035</b>	<b>3,354,117</b>	<b>62%</b>
Advertisements/Bill Boards	76,500	76,500	49,988	65%
Animal and Crop Husbandry related Levies	210,000	210,000	205,803	98%
Business licenses	725,000	725,000	550,829	76%
Land Fees	253,380	253,380	73,958	29%
Local Hotel Tax	110,000	110,000	36,466	33%
Local Services Tax-Payable By Individuals	180,000	180,000	124,204	69%
Market /Gate Charges	978,801	978,801	748,432	76%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	0	550	
Miscellaneous receipts/income	20,000	20,000	470,193	2,351%
Other fees e.g. street parking fees	143,501	143,501	164,484	115%
Registration fees for Documents and Businesses	279,000	279,000	8,514	3%
Rent & rates – produced assets-From Government Units	894,034	894,034	572,537	64%
Rent & rates – produced assets-From Private Entities	1,151,820	1,151,820	28,067	2%
Vehicle Parking Fees	348,000	348,000	320,090	92%
<b>Discretionary Government Transfers</b>	<b>9,596,815</b>	<b>13,577,624</b>	<b>6,308,582</b>	<b>66%</b>
Urban Discretionary Equalisation Development Grant	4,860,277	7,863,668	594,626	12%
Urban Unconditional Grant Wage	3,710,554	4,687,972	4,687,972	126%
Urban Unconditional Non-Wage	1,025,984	1,025,984	1,025,984	100%
<b>Conditional Government Transfers</b>	<b>26,412,862</b>	<b>37,562,446</b>	<b>38,047,012</b>	<b>144%</b>
Programme Conditional Grant - Non Wage Recurrent	5,787,510	6,521,879	7,014,855	121%
Programme Conditional Grant - Development	790,843	790,843	790,843	100%
Programme Conditional Grant - Wage Recurrent	19,834,509	30,249,724	30,241,314	152%
<b>Other Government Transfers</b>	<b>1,731,123</b>	<b>1,885,576</b>	<b>9,092,029</b>	<b>525%</b>
Child days vaccination, Rubella and Malaria	0	0	0	
COVID-19 Vaccination Campaign	0	20,967	0	
Infectious Diseases Institute (IDI)	40,000	40,000	15,860	40%
National Environment Management Authority (NEMA)	700,000	700,000	700,000	100%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Polio Immunization Campaign	111,245	111,245	125,411	113%
Uganda Road Fund (URF)	879,878	1,001,765	1,185,144	135%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	7,054,042	
Uganda Women Entrepreneurship Program(UWEP)	0	11,599	6,425	
Youth Livelihood Programme (YLP)	0	0	5,147	
External Financing	0	222,113	428,304	
Global Alliance for Vaccines and Immunization (GAVI)	0	96,703	0	
United Nations Children Fund (UNICEF)	0	53,894	428,304	
World Health Organisation (WHO)	0	71,517	0	
Total Revenues Shares	43,110,835	58,617,794	57,230,043	133%

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	8,046,609	0	7,865,579	98%	2,294,316
<b>Sub-Total</b>	<b>8,046,609</b>	<b>0</b>	<b>7,865,579</b>	<b>98%</b>	<b>2,294,316</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,124,526	0	749,103	67%	244,261
<b>Sub-Total</b>	<b>1,124,526</b>	<b>0</b>	<b>749,103</b>	<b>67%</b>	<b>244,261</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	837,793	0	681,436	81%	303,868
<b>Sub-Total</b>	<b>837,793</b>	<b>0</b>	<b>681,436</b>	<b>81%</b>	<b>303,868</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	30,794	0	28,650	93%	14,998
20 Agricultural Production	671,632	0	426,282	63%	126,110
<b>Sub-Total</b>	<b>702,426</b>	<b>0</b>	<b>454,932</b>	<b>65%</b>	<b>141,108</b>
<b>Department: Health</b>					
10 Primary HealthCare	894,624	0	897,614	100%	400,510
30 Health Management and Supervision	4,163,818	0	4,282,129	103%	1,150,784
<b>Sub-Total</b>	<b>5,058,442</b>	<b>0</b>	<b>5,179,743</b>	<b>102%</b>	<b>1,551,294</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	12,396,108	0	12,938,735	104%	3,264,069
20 Secondary Education	4,826,111	0	6,792,767	141%	2,222,870
30 Skills Development	1,648,179	0	2,128,665	129%	673,533
40 Education&Sports Management and Inspection	563,179	0	355,631	63%	133,816
<b>Sub-Total</b>	<b>19,433,577</b>	<b>0</b>	<b>22,215,798</b>	<b>114%</b>	<b>6,294,288</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	5,550,622	0	8,102,885	146%	6,617,097
<b>Sub-Total</b>	<b>5,550,622</b>	<b>0</b>	<b>8,102,885</b>	<b>146%</b>	<b>6,617,097</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,369,479	0	1,046,915	76%	787,767
<b>Sub-Total</b>	<b>1,369,479</b>	<b>0</b>	<b>1,046,915</b>	<b>76%</b>	<b>787,767</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	308,076	0	136,382	44%	45,690
20 Empowerment and Mindset Change	57,005	0	65,084	114%	28,202
Sub-Total	365,081	0	201,466	55%	73,892
Department: Planning					
10 Planning and Statistics	356,961	0	159,485	45%	50,298
Sub-Total	356,961	0	159,485	45%	50,298
Department: Internal Audit					
10 Compliance	110,063	0	29,857	27%	6,916
Sub-Total	110,063	0	29,857	27%	6,916
Department: Trade, Industry and Local Development					
10 Commercial Services	155,255	0	37,789	24%	22,065
Sub-Total	155,255	0	37,789	24%	22,065
Grand Total	43,110,835	0	46,724,990	108%	18,387,170



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,561,320	7,491,907	6,797,508	104%	1,476,313
Locally Raised Revenues	938,917	938,917	421,510	45%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,945,282	1,945,282	1,712,204	88%	65,530
Programme Conditional Grant - Non Wage Recurrent	1,979,636	2,710,223	3,206,981	162%	1,059,718
Urban Unconditional Grant Wage	1,385,513	1,585,513	1,401,413	101%	346,378
Urban Unconditional Non-Wage	311,972	311,972	55,400	18%	4,687
Development Revenues	1,485,289	1,485,289	1,070,626	72%	48,667
Locally Raised Revenues	362,000	362,000	130,000	36%	0
Multi-Sectoral Transfers to LLGs_Gou	977,289	977,289	794,626	81%	0
Other Transfers from Central Government	0	0	146,000	0%	48,667
Urban Discretionary Equalisation Development Grant	146,000	146,000	0	0%	0
Total Revenues Shares	8,046,609	8,977,196	7,868,134	98%	1,524,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,385,513	1,585,513	964,758	70%	282,593
Non Wage	5,175,807	5,906,394	5,760,385	111%	1,644,225
Development Expenditure					
Domestic Development	1,485,289	1,485,289	1,140,436	77%	367,498
External Financing	0	0	0	0%	0
Total Expenditure	8,046,609	8,977,196	7,865,579	98%	2,294,316
C: Unspent Balances					
Recurrent Balances			72,366		
Wage			436,655		
Non Wage			-364,290		
Development Balances			-69,810		
Domestic Development			-69,810		
External Financing			0		
Total Unspent			2,555		

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,097,026	1,097,026	956,783	87%	282,056
Locally Raised Revenues	512,682	512,682	372,439	73%	135,970
Urban Unconditional Grant Wage	366,225	366,225	366,225	100%	91,556
Urban Unconditional Non-Wage	218,120	218,120	218,120	100%	54,530
Development Revenues	27,500	27,500	21,000	76%	6,667
Locally Raised Revenues	7,500	7,500	1,000	13%	0
Other Transfers from Central Government	0	0	20,000	0%	6,667
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	1,124,526	1,124,526	977,783	87%	288,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,225	366,225	138,056	38%	46,032
Non Wage	730,802	730,802	589,605	81%	191,029
Development Expenditure					
Domestic Development	27,500	27,500	21,442	78%	7,200
External Financing	0	0	0	0%	0
Total Expenditure	1,124,526	1,124,526	749,103	67%	244,261
C: Unspent Balances					
Recurrent Balances			229,122		
Wage			228,169		
Non Wage			953		
Development Balances			-442		
Domestic Development			-442		
External Financing			0		
Total Unspent			228,680		

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
A: Breakdown of Department Revenues					
Recurrent Revenues	832,793	832,793	685,973	82%	205,576
Locally Raised Revenues	545,712	545,712	160,321	29%	65,000
Urban Unconditional Grant Wage	157,308	157,308	157,308	100%	39,327
Urban Unconditional Non-Wage	129,772	129,773	368,344	284%	101,249
Development Revenues	5,000	5,000	2,000	40%	2,000
Locally Raised Revenues	5,000	5,000	2,000	40%	2,000
Total Revenues Shares	837,793	837,793	687,973	82%	207,576
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,308	157,308	151,478	96%	65,229
Non Wage	675,485	675,485	527,959	78%	236,640
Development Expenditure					
Domestic Development	5,000	5,000	2,000	40%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	837,793	837,793	681,436	81%	303,868
C: Unspent Balances					
Recurrent Balances			6,537		
Wage			5,830		
Non Wage			706		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,537		

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
A: Breakdown of Department Revenues					
Recurrent Revenues	696,278	822,678	808,478	116%	264,670
Locally Raised Revenues	35,000	35,000	20,800	59%	13,000
Programme Conditional Grant - Non Wage Recurrent	104,353	104,353	104,353	100%	26,088
Programme Conditional Grant - Wage Recurrent	556,926	683,326	683,326	123%	225,581
Development Revenues	6,147	6,147	6,147	100%	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
Total Revenues Shares	702,426	828,826	814,626	116%	264,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	556,926	683,326	323,738	58%	95,674
Non Wage	139,353	139,353	125,048	90%	39,287
Development Expenditure					
Domestic Development	6,147	6,147	6,147	100%	6,147
External Financing	0	0	0	0%	0
Total Expenditure	702,426	828,826	454,932	65%	141,108
C: Unspent Balances					
Recurrent Balances			359,693		
Wage			359,588		
Non Wage			105		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			359,694		

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**



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,690,582	5,483,614	5,431,075	116%	1,544,049
Locally Raised Revenues	177,000	177,000	35,852	20%	0
Other Transfers from Central Government	151,245	172,212	260,821	172%	0
Programme Conditional Grant - Non Wage Recurrent	427,196	427,196	427,196	100%	106,799
Programme Conditional Grant - Wage Recurrent	3,910,141	4,682,206	4,682,206	120%	1,431,000
Urban Unconditional Non-Wage	25,000	25,000	25,000	100%	6,250
Development Revenues	367,860	586,753	307,860	84%	0
External Financing	0	218,893	0	0%	0
Locally Raised Revenues	60,000	60,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	307,860	307,860	307,860	100%	0
Total Revenues Shares	5,058,442	6,070,367	5,738,935	113%	1,544,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,910,141	4,682,206	4,126,799	106%	1,083,718
Non Wage	780,440	804,627	536,085	69%	164,702
Development Expenditure					
Domestic Development	367,860	367,860	302,540	82%	302,540
External Financing	0	222,113	214319.322	0%	334
Total Expenditure	5,058,442	6,076,807	5,179,743	102%	1,551,294
C: Unspent Balances					
Recurrent Balances			768,191		
Wage			555,407		
Non Wage			212,784		
Development Balances			-208,999		
Domestic Development			5,320		
External Financing			-214,319		
Total Unspent			559,192		

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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**

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	18,956,742	28,473,493	28,395,232	150%	12,523,215
Locally Raised Revenues	202,000	202,000	52,150	26%	1,000
Programme Conditional Grant - Non Wage Recurrent	3,204,723	3,204,723	3,204,723	100%	1,068,241
Programme Conditional Grant - Wage Recurrent	15,367,442	24,884,192	24,875,782	162%	11,408,330
Urban Unconditional Grant Wage	182,578	182,578	262,577	144%	45,644
Development Revenues	476,835	476,835	476,835	100%	0
Programme Conditional Grant - Development	476,835	476,835	476,835	100%	0
Total Revenues Shares	19,433,577	28,950,328	28,872,067	149%	12,523,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,550,020	25,066,770	18,511,456	119%	4,736,648
Non Wage	3,406,723	3,406,723	3,275,977	96%	1,132,275
Development Expenditure					
Domestic Development	476,835	476,835	428,365	90%	425,365
External Financing	0	0	0	0%	0
Total Expenditure	19,433,577	28,950,328	22,215,798	114%	6,294,288
C: Unspent Balances					
Recurrent Balances			6,607,800		
Wage			6,626,904		
Non Wage			-19,104		
Development Balances			48,470		
Domestic Development			48,470		
External Financing			0		
Total Unspent			6,656,270		

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: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	540,255	944,074	735,997	136%	409,869
Locally Raised Revenues	68,163	68,163	124,259	182%	104,000
Urban Unconditional Grant Wage	472,092	875,911	611,738	130%	305,869
Development Revenues	5,010,367	8,135,644	7,793,999	156%	1,968,663
Locally Raised Revenues	79,837	79,837	0	0%	0
Other Transfers from Central Government	879,878	1,001,765	7,793,999	886%	1,968,663
Urban Discretionary Equalisation Development Grant	4,050,651	7,054,042	0	0%	0
Total Revenues Shares	5,550,622	9,079,717	8,529,996	154%	2,378,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	472,092	875,911	185,268	39%	58,056
Non Wage	68,163	68,163	123,619	181%	103,705
Development Expenditure					
Domestic Development	5,010,367	8,135,644	7,793,999	156%	6,455,336
External Financing	0	0	0	0%	0
Total Expenditure	5,550,622	9,079,717	8,102,885	146%	6,617,097
C: Unspent Balances					
Recurrent Balances			427,111		
Wage			426,470		
Non Wage			641		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			427,111		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 601** Arua City

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	802,479	1,176,079	744,831	93%	143,208
Locally Raised Revenues	58,649	58,649	1,000	2%	1,000
Other Transfers from Central Government	175,000	175,000	175,000	100%	0
Urban Unconditional Grant Wage	553,830	927,430	553,831	100%	138,458
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	567,000	567,000	557,000	98%	10,667
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	525,000	525,000	557,000	106%	10,667
Urban Discretionary Equalisation Development Grant	32,000	32,000	0	0%	0
Total Revenues Shares	1,369,479	1,743,079	1,301,831	95%	153,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	553,830	927,430	292,881	53%	143,250
Non Wage	248,649	248,649	190,208	76%	105,539
Development Expenditure					
Domestic Development	567,000	567,000	563,827	99%	538,978
External Financing	0	0	0	0%	0
Total Expenditure	1,369,479	1,743,079	1,046,915	76%	787,767
C: Unspent Balances					
Recurrent Balances			261,742		
Wage			260,950		
Non Wage			792		
Development Balances			-6,827		
Domestic Development			-6,827		
External Financing			0		
Total Unspent			254,915		

Summary of Department Revenues and Expenditure by Source



**VOTE: 601** Arua City

**Quarter 4**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	365,081	380,463	357,431	98%	101,833
Locally Raised Revenues	45,750	45,750	38,100	83%	22,000
Other Transfers from Central Government	0	11,599	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,668	62,451	58,668	100%	14,667
Urban Unconditional Grant Wage	260,663	260,663	260,663	100%	65,166
Development Revenues	0	0	0	0%	0
Total Revenues Shares	365,081	380,463	357,431	98%	101,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,663	260,663	104,779	40%	31,631
Non Wage	104,418	119,800	96,687	93%	42,261
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,081	380,463	201,466	55%	73,892
C: Unspent Balances					
Recurrent Balances			155,965		
Wage			155,884		
Non Wage			81		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			155,965		

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

**VOTE: 601** Arua City

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,961	284,961	259,561	91%	65,490
Locally Raised Revenues	53,000	53,000	27,600	52%	7,500
Urban Unconditional Grant Wage	171,961	171,961	171,961	100%	42,990
Urban Unconditional Non-Wage	60,000	60,000	60,000	100%	15,000
Development Revenues	72,000	72,000	14,000	19%	4,667
Locally Raised Revenues	58,000	58,000	0	0%	0
Other Transfers from Central Government	0	0	14,000	0%	4,667
Urban Discretionary Equalisation Development Grant	14,000	14,000	0	0%	0
Total Revenues Shares	356,961	356,961	273,561	77%	70,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,961	171,961	54,833	32%	16,177
Non Wage	113,000	113,000	87,330	77%	23,732
Development Expenditure					
Domestic Development	72,000	72,000	17,322	24%	10,389
External Financing	0	0	0	0%	0
Total Expenditure	356,961	356,961	159,485	45%	50,298
C: Unspent Balances					
Recurrent Balances			117,398		
Wage			117,128		
Non Wage			270		
Development Balances			-3,322		
Domestic Development			-3,322		
External Financing			0		
Total Unspent			114,076		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 601** Arua City

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,063	92,063	57,363	62%	12,516
Locally Raised Revenues	42,000	42,000	7,300	17%	0
Urban Unconditional Grant Wage	46,063	46,063	46,063	100%	11,516
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	18,000	18,000	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Total Revenues Shares	110,063	110,063	57,363	52%	12,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,063	46,063	18,847	41%	5,522
Non Wage	46,000	46,000	11,010	24%	1,394
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,063	110,063	29,857	27%	6,916
C: Unspent Balances					
Recurrent Balances			27,506		
Wage			27,216		
Non Wage			290		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,506		

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

**VOTE: 601** Arua City

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,255	135,255	129,555	96%	33,814
Locally Raised Revenues	8,000	8,000	2,300	29%	2,000
Programme Conditional Grant - Non Wage Recurrent	12,934	12,934	12,934	100%	3,234
Urban Unconditional Grant Wage	114,320	114,320	114,320	100%	28,580
Development Revenues	20,000	20,000	53,000	265%	1,000
Locally Raised Revenues	17,000	17,000	50,000	294%	0
Other Transfers from Central Government	0	0	3,000	0%	1,000
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	155,255	155,255	182,555	118%	34,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,320	114,320	11,356	10%	4,605
Non Wage	20,934	20,934	14,153	68%	7,681
Development Expenditure					
Domestic Development	20,000	20,000	12,280	61%	9,780
External Financing	0	0	0	0%	0
Total Expenditure	155,255	155,255	37,789	24%	22,065
C: Unspent Balances					
Recurrent Balances			104,046		
Wage			102,965		
Non Wage			1,081		
Development Balances			40,720		
Domestic Development			40,720		
External Financing			0		
Total Unspent			144,766		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account



**VOTE: 601** Arua City

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 601 Arua City

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 11 Digital Transformation

VOTE: 601 Arua City

Quarter 4

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	305
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	21,640	305
Wage	0	0
Non-Wage	16,640	255
GoU Dev	5,000	50
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	1,800	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	15,000	1,500
228004 Maintenance-Other Fixed Assets	5,000	0
263402 Transfer to Other Government Units	293,225	57,446
Total for Budget Output	338,025	58,946
Wage	0	0
Non-Wage	338,025	58,946
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221012 Small Office Equipment	7,460	3,000
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,860	3,000
Wage	0	0
Non-Wage	11,860	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,513	282,593
263402 Transfer to Other Government Units	471,170	6,511
Total for Budget Output	1,856,683	289,104
Wage	1,385,513	282,593
Non-Wage	471,170	6,511
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, dessemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan, Organize Capacity building training for 2 staffs, Short Courses Organised for staffs, Career Development supported

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,700

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Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,700
221003 Staff Training	51,000	40,940
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	2,640
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	10,000	2,950
223006 Water	7,000	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	3,990
227001 Travel inland	70,000	23,338
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	181,400	80,258
Wage	0	0
Non-Wage	31,400	4,990
GoU Dev	150,000	75,268
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,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,000	34,820
212102 Medical expenses (Employees)	9,747	3,000
221001 Advertising and Public Relations	5,000	1,200
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	100

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Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	3,000	0
227001 Travel inland	80,000	6,251
227004 Fuel, Lubricants and Oils	30,000	3,011
228002 Maintenance-Transport Equipment	10,000	3,236
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	2,700
273104 Pension	461,348	15,302
273105 Gratuity	1,049,551	449,946
312149 Other Land Improvements - Acquisition	150,000	45,000
312212 Light Vehicles - Acquisition	200,000	140,000
352881 Pension and Gratuity Arrears Budgeting	468,737	0
Total for Budget Output	2,646,338	711,794
Wage	0	0
Non-Wage	2,296,338	526,794
GoU Dev	350,000	185,000
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	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	15,000	1,976
221011 Printing, Stationery, Photocopying and Binding	4,292	2,146
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	300	0

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Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	500
227001 Travel inland	9,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	45,592	8,122
Wage	0	0
Non-Wage	45,592	8,122
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 deliveredReorganiz ation of records Daily purchase of newspapers Renewal of Municipal Post Office Box Number Purchase of small office equipment Participation in workshops and conferences Regular maintenance and fueling of the motorcycle Payment of subscriptions Delivery of mails

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
227003 Carriage, Haulage, Freight and transport hire	1,000	500
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	10,000	1,429
Total for Budget Output	22,500	1,929
Wage	0	0
Non-Wage	19,500	1,929
GoU Dev	3,000	0
Ext Finance	0	0



VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	893,567
Total for Budget Output	1,911,241	893,567
Wage	0	0
Non-Wage	1,249,162	786,387
GoU Dev	662,079	107,180
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,203	0
Total for Budget Output	3,203	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,203	0
Ext Finance	0	0
Total for Department	8,046,609	2,047,025
Wage	1,385,513	282,593
Non-Wage	5,175,807	1,396,934
GoU Dev	1,485,289	367,498
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	366,225	46,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	37,975
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	7,500	105
221009 Welfare and Entertainment	13,502	3,266
221011 Printing, Stationery, Photocopying and Binding	207,000	44,519
221012 Small Office Equipment	5,000	0
221014 Bank Charges and other Bank related costs	3,500	1,045
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	300
223005 Electricity	42,000	19,131
223006 Water	24,000	11,500
225101 Consultancy Services	3,500	0
227001 Travel inland	85,000	28,249
227004 Fuel, Lubricants and Oils	75,620	16,287
228002 Maintenance-Transport Equipment	30,000	10,000
228004 Maintenance-Other Fixed Assets	42,180	4,458
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	1,068,526	222,866
Wage	366,225	46,032
Non-Wage	674,802	169,634
GoU Dev	27,500	7,200
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 601 Arua City

Quarter 4

Department: 020 Finance

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	10,620
221009 Welfare and Entertainment	21,000	5,250
221011 Printing, Stationery, Photocopying and Binding	10,000	5,525
Total for Budget Output	56,000	21,395
Wage	0	0
Non-Wage	56,000	21,395
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,124,526	244,261
Wage	366,225	46,032
Non-Wage	730,802	191,029
GoU Dev	27,500	7,200
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3,520
221001 Advertising and Public Relations	1,440	0
222001 Information and Communication Technology Services.	6,480	2,240
223004 Guard and Security services	2,400	800
223005 Electricity	9,000	400
223006 Water	1,800	200
227001 Travel inland	107,400	37,997
227004 Fuel, Lubricants and Oils	30,200	8,197
228002 Maintenance-Transport Equipment	20,000	8,884
281401 Rent	31,200	6,409
Total for Budget Output	216,764	68,647
Wage	0	0
Non-Wage	216,764	68,647
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	4,500
221001 Advertising and Public Relations	5,000	50
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	100
221012 Small Office Equipment	500	200
221017 Membership dues and Subscription fees.	500	0

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	350
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	36,000	5,200
Wage	0	0
Non-Wage	36,000	5,200
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 organisedAdvertise 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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,768	1,446
211107 Boards, Committees and Council Allowances	5,212	3,909
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	0
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	37,380	5,355
Wage	0	0
Non-Wage	37,380	5,355
GoU Dev	0	0

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,308	65,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	360
221008 Information and Communication Technology Supplies.	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,886	0
221012 Small Office Equipment	11,867	10,067
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	3,000
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
Total for Budget Output	199,061	81,656
Wage	157,308	65,229
Non-Wage	36,753	14,427
GoU Dev	5,000	2,000
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

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

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	106,560	79,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,060	58,573
212102 Medical expenses (Employees)	3,000	0
227001 Travel inland	5,468	0
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
Total for Budget Output	314,088	140,022
Wage	0	0
Non-Wage	314,088	140,022
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	3,000
221009 Welfare and Entertainment	4,000	70
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
Total for Budget Output	34,500	3,070
Wage	0	0
Non-Wage	34,500	3,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	837,793	303,948

VOTE: 601 Arua City

Quarter 4

Wage	157,308	65,229
Non-Wage	675,485	236,720
GoU Dev	5,000	2,000
Ext Finance	0	0



VOTE: 601 Arua City

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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	4,228
224003 Agricultural Supplies and Services	6,147	6,147
227004 Fuel, Lubricants and Oils	9,247	4,623
Total for Budget Output	30,794	14,998
Wage	0	0
Non-Wage	24,647	8,851
GoU Dev	6,147	6,147
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	95,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	1,194
221011 Printing, Stationery, Photocopying and Binding	1,200	300
225204 Monitoring and Supervision of capital work	6,600	0
227001 Travel inland	14,307	2,787

VOTE: 601 Arua City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,249	9,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,000
263402 Transfer to Other Government Units	54,031	13,531
Total for Budget Output	671,632	126,110
Wage	556,926	95,674
Non-Wage	114,706	30,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,426	141,108
Wage	556,926	95,674
Non-Wage	139,353	39,287
GoU Dev	6,147	6,147
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	780
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	60
221011 Printing, Stationery, Photocopying and Binding	2,277	83
222001 Information and Communication Technology Services.	12,660	0
227001 Travel inland	39,220	248
227003 Carriage, Haulage, Freight and transport hire	3,200	10
227004 Fuel, Lubricants and Oils	8,916	78
Total for Budget Output	152,245	1,259
Wage	0	0
Non-Wage	152,245	1,259
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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
95% of approved staffing positions filled		
PIAP Output: 1203010508 Quality medicines and health products on the market		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
263308 Sector Conditional Grant (Non-Wage)	374,519	96,707
312139 Other Structures - Acquisition	307,860	302,540
Total for Budget Output	742,379	399,247
Wage	0	0
Non-Wage	374,519	96,707
GoU Dev	367,860	302,540
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	1,083,718
Total for Budget Output	3,910,141	1,083,718
Wage	3,910,141	1,083,718
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,447
212102 Medical expenses (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	21,000	20,249
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	2,275
227004 Fuel, Lubricants and Oils	20,000	8,480
228002 Maintenance-Transport Equipment	12,459	10,167
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	98,541	43,619
Wage	0	0
Non-Wage	98,541	43,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,736	12,561
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
224001 Medical Supplies and Services	1,400	350
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	7,282

VOTE: 601 Arua City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,000	3,071
Total for Budget Output	155,136	23,264
Wage	0	0
Non-Wage	155,136	23,114
GoU Dev	0	0
Ext Finance	0	150
Total for Department	5,058,442	1,551,106
Wage	3,910,141	1,083,718
Non-Wage	780,440	164,698
GoU Dev	367,860	302,540
Ext Finance	0	150

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,701	2,276,484
Total for Budget Output	10,240,701	2,276,484
Wage	10,240,701	2,276,484
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	4,000
225204 Monitoring and Supervision of capital work	18,000	15,000
228001 Maintenance-Buildings and Structures	21,000	21,000
263308 Sector Conditional Grant (Non-Wage)	1,678,572	562,220
312121 Non-Residential Buildings - Acquisition	433,835	385,365
Total for Budget Output	2,155,407	987,585
Wage	0	0
Non-Wage	1,678,572	562,220
GoU Dev	476,835	425,365
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

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
Total for Budget Output	768,404	256,135
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	1,966,735
Total for Budget Output	4,057,707	1,966,735
Wage	4,057,707	1,966,735
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	480,485
Total for Budget Output	1,069,034	480,485
Wage	1,069,034	480,485
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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
Total for Budget Output	579,145	193,048
Wage	0	0
Non-Wage	579,145	193,048
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	1,122
221009 Welfare and Entertainment	941	643
221011 Printing, Stationery, Photocopying and Binding	6,500	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	520	519
222001 Information and Communication Technology Services.	2,200	100
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	6,543
228002 Maintenance-Transport Equipment	1,575	1,182
Total for Budget Output	43,236	10,109
Wage	0	0
Non-Wage	43,236	10,109
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,578	12,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	6,475
221002 Workshops, Meetings and Seminars	15,000	10,043
221003 Staff Training	25,932	20,065
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	8,514
227004 Fuel, Lubricants and Oils	60,000	20,950
228002 Maintenance-Transport Equipment	40,000	6,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	387,809	85,233
Wage	182,578	12,943
Non-Wage	205,232	72,290
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\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
212102 Medical expenses (Employees)	1,000	1,000
221009 Welfare and Entertainment	74,034	11,350
221012 Small Office Equipment	4,600	1,000
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,500	19,150
227004 Fuel, Lubricants and Oils	4,000	2,974
Total for Budget Output	132,134	39,474
Wage	0	0
Non-Wage	132,134	39,474
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,433,577	6,295,288
Wage	15,550,020	4,736,648
Non-Wage	3,406,723	1,133,275
GoU Dev	476,835	425,365
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	472,092	58,056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	5,152
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	2,000
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,700	0
225201 Consultancy Services-Capital	8,500	8,500
227001 Travel inland	10,000	18,738
227004 Fuel, Lubricants and Oils	34,326	81,577
228002 Maintenance-Transport Equipment	87,695	60,284
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	99,388	38,138
312131 Roads and Bridges - Acquisition	4,711,721	6,290,584
313131 Roads and Bridges - Improvement	45,000	44,067
Total for Budget Output	5,550,622	6,617,097
Wage	472,092	58,056
Non-Wage	68,163	103,705
GoU Dev	5,010,367	6,455,336
Ext Finance	0	0
Total for Department	5,550,622	6,617,097
Wage	472,092	58,056
Non-Wage	68,163	103,705
GoU Dev	5,010,367	6,455,336
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 090 Natural Resources

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

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

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	143,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,900	76,289
221002 Workshops, Meetings and Seminars	56,500	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	3,600	0
225101 Consultancy Services	1,000	0
227001 Travel inland	43,649	25,000
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	784,479	244,539
Wage	553,830	143,250
Non-Wage	230,649	101,289
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

Recycling Plant constructed, 5 Tri-cycles procured, Seedlings procured

VOTE: 601 Arua City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,250
221001 Advertising and Public Relations	5,000	5,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	500	0
221012 Small Office Equipment	2,000	1,000
224003 Agricultural Supplies and Services	35,000	35,000
225201 Consultancy Services-Capital	20,000	10,418
227001 Travel inland	6,500	3,250
228004 Maintenance-Other Fixed Assets	7,000	0
312139 Other Structures - Acquisition	402,500	402,500
312216 Cycles - Acquisition	87,500	86,060
Total for Budget Output	575,000	546,478
Wage	0	0
Non-Wage	18,000	7,500
GoU Dev	557,000	538,978
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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	1,369,479	791,017
Wage	553,830	143,250
Non-Wage	248,649	108,789
GoU Dev	567,000	538,978

VOTE: 601 Arua City

Quarter 4

Ext Finance	0	0
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VOTE: 601 Arua City

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,663	31,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,792
221008 Information and Communication Technology Supplies.	2,750	0
221009 Welfare and Entertainment	7,000	3,190
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,663	7,263
227004 Fuel, Lubricants and Oils	9,000	815
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	308,076	45,690
Wage	260,663	31,631
Non-Wage	47,413	14,059
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Training on Gender mainstreaming and budgeting

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	2,160
221009 Welfare and Entertainment	49,005	16,268
227001 Travel inland	4,000	1,195
Total for Budget Output	57,005	19,623
Wage	0	0



VOTE: 601 Arua City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	57,005	19,623
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	365,081	65,313
	Wage	260,663	31,631
	Non-Wage	104,418	33,682
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 110 Planning

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

Statistical committee meeting held for decision making

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	171,961	16,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	1,030
221002 Workshops, Meetings and Seminars	4,000	3,390
221003 Staff Training	6,000	3,000
221008 Information and Communication Technology Supplies.	4,000	3,999
221009 Welfare and Entertainment	5,540	250
227001 Travel inland	6,000	600
227004 Fuel, Lubricants and Oils	14,000	275
312212 Light Vehicles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	269,961	28,721
Wage	171,961	16,177
Non-Wage	26,000	2,155
GoU Dev	72,000	10,389
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

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

VOTE: 601 Arua City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,244
221009 Welfare and Entertainment	8,600	1,300
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	10,540	1,655
227004 Fuel, Lubricants and Oils	5,460	840
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	48,000	7,039
Wage	0	0
Non-Wage	48,000	7,039
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	4,188
221011 Printing, Stationery, Photocopying and Binding	800	410
222001 Information and Communication Technology Services.	200	120
225204 Monitoring and Supervision of capital work	15,000	4,500
227003 Carriage, Haulage, Freight and transport hire	10,630	5,320
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	39,000	15,538
Wage	0	0
Non-Wage	39,000	15,538
GoU Dev	0	0
Ext Finance	0	0
Total for Department	356,961	51,298
Wage	171,961	16,177
Non-Wage	113,000	24,732

VOTE: 601 Arua City

Quarter 4

GoU Dev	72,000	10,389
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 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	5,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	9
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	9,270	1,370
227004 Fuel, Lubricants and Oils	8,350	15
312212 Light Vehicles - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	110,063	6,916
Wage	46,063	5,522
Non-Wage	46,000	1,394
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	110,063	6,916
Wage	46,063	5,522
Non-Wage	46,000	1,394
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	434
221011 Printing, Stationery, Photocopying and Binding	300	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,300	434
Wage	0	0
Non-Wage	2,300	434
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,053	353
Total for Budget Output	3,053	853
Wage	0	0
Non-Wage	3,053	853
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 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	12,000	8,280
Total for Budget Output	12,000	8,280
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	8,280
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
225204 Monitoring and Supervision of capital work	6,600	4,950
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	4,950
Wage	0	0
Non-Wage	7,300	4,950
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

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	4,605
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	500
Total for Budget Output	124,320	5,105

VOTE: 601 Arua City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	114,3204,605
	Non-Wage	5,000500
	GoU Dev	5,0000
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,500
Total for Budget Output	3,000	1,500
	Wage	00
	Non-Wage	00
	GoU Dev	3,0001,500
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,281	944
Total for Budget Output	3,281	944
	Wage	00
	Non-Wage	3,281944
	GoU Dev	00
	Ext Finance	00
Total for Department	155,255	22,065
	Wage	114,3204,605
	Non-Wage	20,9347,681
	GoU Dev	20,0009,780
	Ext Finance	00



VOTE: 601 Arua City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
Total for Budget Output	718,120	0
Wage	0	0
Non-Wage	696,120	0
GoU Dev	22,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
Total for Budget Output	108,368	0
Wage	0	0
Non-Wage	0	0

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	108,3680
	Ext Finance	00

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 OutputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,000	10,800
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
Total for Budget Output	21,640	12,540
Wage	0	0
Non-Wage	16,640	9,740
GoU Dev	5,000	2,800
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 OutputsUShs Thousand

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

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	113,7550
	Ext Finance	00

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 OutputsUShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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	13,250
228004 Maintenance-Other Fixed Assets	5,000	0

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	293,225	293,225
Total for Budget Output	338,025	318,475
Wage	0	0
Non-Wage	338,025	318,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221012 Small Office Equipment	7,460	3,000
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,860	3,000
Wage	0	0
Non-Wage	11,860	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,513	964,758

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	471,170	452,246
Total for Budget Output	1,856,683	1,417,003
Wage	1,385,513	964,758
Non-Wage	471,170	452,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	51,000	50,940
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	14,881
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	10,000	10,000
223006 Water	7,000	7,000
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	3,990
227001 Travel inland	70,000	70,000
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	181,400	171,311
Wage	0	0
Non-Wage	31,400	25,481
GoU Dev	150,000	145,830
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	142,021
212102 Medical expenses (Employees)	9,747	3,000
221001 Advertising and Public Relations	5,000	5,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	2,000
225101 Consultancy Services	3,000	0
227001 Travel inland	80,000	46,514
227004 Fuel, Lubricants and Oils	30,000	26,000
228002 Maintenance-Transport Equipment	10,000	9,999
244004 Agency fees	5,000	0
263402 Transfer to Other Government Units	14,455	14,455
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
273104 Pension	461,348	503,421
273105 Gratuity	1,049,551	1,490,080
312149 Other Land Improvements - Acquisition	150,000	150,000
312212 Light Vehicles - Acquisition	200,000	140,000

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	468,737	468,737
Total for Budget Output	2,646,338	3,011,228
Wage	0	0
Non-Wage	2,296,338	2,721,228
GoU Dev	350,000	290,000
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

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)	7,200	3,500
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	15,000	13,000
221011 Printing, Stationery, Photocopying and Binding	4,292	4,290
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,800	500
227001 Travel inland	9,000	3,250
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	45,592	27,540
Wage	0	0
Non-Wage	45,592	27,540

VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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 Reorganiz ation 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\$ Thousand	
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	500
227004 Fuel, Lubricants and Oils	2,000	1,500
228004 Maintenance-Other Fixed Assets	10,000	4,745
Total for Budget Output	22,500	7,445
Wage	0	0
Non-Wage	19,500	7,445
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A



VOTE: 601 Arua City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,911,241	2,644,748
Total for Budget Output	1,911,241	2,644,748
Wage	0	0
Non-Wage	1,249,162	1,942,942
GoU Dev	662,079	701,806
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,203	0
Total for Budget Output	3,203	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,203	0
Ext Finance	0	0
Total for Department	8,046,609	7,613,289
Wage	1,385,513	964,758
Non-Wage	5,175,807	5,508,095
GoU Dev	1,485,289	1,140,436
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	366,225	138,056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	89,537
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	7,500	1,442
221009 Welfare and Entertainment	13,502	13,466
221011 Printing, Stationery, Photocopying and Binding	207,000	205,784
221012 Small Office Equipment	5,000	0
221014 Bank Charges and other Bank related costs	3,500	2,073
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	3,500	1,500
223005 Electricity	42,000	34,131
223006 Water	24,000	21,500
225101 Consultancy Services	3,500	0
227001 Travel inland	85,000	80,894
227004 Fuel, Lubricants and Oils	75,620	75,620
228002 Maintenance-Transport Equipment	30,000	17,500
228004 Maintenance-Other Fixed Assets	42,180	14,000
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	1,068,526	695,503
Wage	366,225	138,056
Non-Wage	674,802	536,005
GoU Dev	27,500	21,442

VOTE: 601 Arua City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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	25,000
221009 Welfare and Entertainment	21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
Total for Budget Output	56,000	56,000
Wage	0	0
Non-Wage	56,000	56,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,124,526	751,503
Wage	366,225	138,056
Non-Wage	730,802	592,005
GoU Dev	27,500	21,442
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	6,844	6,830
221001 Advertising and Public Relations	1,440	0
222001 Information and Communication Technology Services.	6,480	6,480
223004 Guard and Security services	2,400	1,800
223005 Electricity	9,000	2,850
223006 Water	1,800	1,192
227001 Travel inland	107,400	76,227
227004 Fuel, Lubricants and Oils	30,200	21,050
228002 Maintenance-Transport Equipment	20,000	14,453
281401 Rent	31,200	24,170
Total for Budget Output	216,764	155,052
Wage	0	0
Non-Wage	216,764	155,052
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 *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,000	22,999
221001 Advertising and Public Relations	5,000	1,250
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	36,000	28,749
Wage	0	0
Non-Wage	36,000	28,749
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 suveys held, workshops organised for training of contracts and evaluation committee.

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)	6,768	4,900
211107 Boards, Committees and Council Allowances	5,212	5,212
221001 Advertising and Public Relations	7,321	0

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Total for Budget Output	37,380	12,612
Wage	0	0
Non-Wage	37,380	12,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,308	151,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221008 Information and Communication Technology Supplies.	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,886	0
221012 Small Office Equipment	11,867	11,867
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	3,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	199,061	176,345

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	157,308151,478
	Non-Wage	36,75322,867
	GoU Dev	5,0002,000
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	106,560	106,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,060	188,200
212102 Medical expenses (Employees)	3,000	0
227001 Travel inland	5,468	0
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	314,088	297,760
Wage	0	0
Non-Wage	314,088	297,760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

quarterly internal audit reports reviewed

VOTE: 601 Arua City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	6,500
221009 Welfare and Entertainment	4,000	3,999
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	34,500	11,499
Wage	0	0
Non-Wage	34,500	11,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	837,793	682,016
Wage	157,308	151,478
Non-Wage	675,485	528,539
GoU Dev	5,000	2,000
Ext Finance	0	0



VOTE: 601 Arua City

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	10,851
224003 Agricultural Supplies and Services	6,147	6,147
227004 Fuel, Lubricants and Oils	9,247	9,247
<b>Total for Budget Output</b>	<b>30,794</b>	<b>26,244</b>
Wage	0	0
Non-Wage	24,647	20,097
GoU Dev	6,147	6,147
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Staff wages paid, travels made, workshops and seminars organised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	556,926	323,738

VOTE: 601 Arua City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	6,120
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
225204 Monitoring and Supervision of capital work	6,600	0
227001 Travel inland	14,307	7,307
227004 Fuel, Lubricants and Oils	20,249	17,249
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
263402 Transfer to Other Government Units	54,031	54,031
Total for Budget Output	671,632	415,644
Wage	556,926	323,738
Non-Wage	114,706	91,906
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,426	441,888
Wage	556,926	323,738
Non-Wage	139,353	112,003
GoU Dev	6,147	6,147
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	3,460
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	2,500
221011 Printing, Stationery, Photocopying and Binding	2,277	862
222001 Information and Communication Technology Services.	12,660	3,660
227001 Travel inland	39,220	4,400
227003 Carriage, Haulage, Freight and transport hire	3,200	1,710
227004 Fuel, Lubricants and Oils	8,916	1,320
Total for Budget Output	152,245	19,212
Wage	0	0
Non-Wage	152,245	19,212
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 4

Department: 050 Health

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

One and a half cycles received by all beneficiary health facilities

PIAP Output: 1203010505 Blood products available

PIAP Output: 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

2500 patients screened and offered treatment services

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	374,519
312139 Other Structures - Acquisition	307,860	302,540
Total for Budget Output	742,379	677,059
Wage	0	0
Non-Wage	374,519	374,519
GoU Dev	367,860	302,540
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 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,141	4,126,799
Total for Budget Output	3,910,141	4,126,799
Wage	3,910,141	4,126,799
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,632	11,351
212102 Medical expenses (Employees)	6,000	0
221008 Information and Communication Technology Supplies.	21,000	25,659
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	6,922
227004 Fuel, Lubricants and Oils	20,000	25,500
228002 Maintenance-Transport Equipment	12,459	12,459
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	98,541	81,891
Wage	0	0
Non-Wage	98,541	67,831
GoU Dev	0	0
Ext Finance	0	14,060

Budget Output: 320066 Health System Strengthening

VOTE: 601 Arua City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,736	33,181
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	2,000	0
224001 Medical Supplies and Services	1,400	525
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	29,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,000	7,500
<b>Total for Budget Output</b>	<b>155,136</b>	<b>71,080</b>
Wage	0	0
Non-Wage	155,136	66,459
GoU Dev	0	0
Ext Finance	0	4,621
<b>Total for Department</b>	<b>5,058,442</b>	<b>4,976,041</b>
Wage	3,910,141	4,126,799
Non-Wage	780,440	528,021
GoU Dev	367,860	302,540
Ext Finance	0	18,681

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,701	10,831,798
Total for Budget Output	10,240,701	10,831,798
Wage	10,240,701	10,831,798
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	18,000	18,000
228001 Maintenance-Buildings and Structures	21,000	21,000
263308 Sector Conditional Grant (Non-Wage)	1,678,572	1,678,572
312121 Non-Residential Buildings - Acquisition	433,835	385,365
Total for Budget Output	2,155,407	2,106,938
Wage	0	0
Non-Wage	1,678,572	1,678,572
GoU Dev	476,835	428,365
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	768,404	768,404
Total for Budget Output	768,404	768,404
Wage	0	0
Non-Wage	768,404	768,404
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,057,707	6,024,363
Total for Budget Output	4,057,707	6,024,363
Wage	4,057,707	6,024,363
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A



VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,069,034	1,549,520
Total for Budget Output	1,069,034	1,549,520
Wage	1,069,034	1,549,520
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	579,145	579,145
Total for Budget Output	579,145	579,145
Wage	0	0
Non-Wage	579,145	579,145
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	7,460
221009 Welfare and Entertainment	941	878
221011 Printing, Stationery, Photocopying and Binding	6,500	0

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	520	519
222001 Information and Communication Technology Services.	2,200	200
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	10,000	8,801
228002 Maintenance-Transport Equipment	1,575	1,575
Total for Budget Output	43,236	20,933
Wage	0	0
Non-Wage	43,236	20,933
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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,578	105,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000	17,400
221002 Workshops, Meetings and Seminars	15,000	11,500
221003 Staff Training	25,932	25,932
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	14,391
227004 Fuel, Lubricants and Oils	60,000	54,600
228002 Maintenance-Transport Equipment	40,000	23,500

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	387,809	253,098
Wage	182,578	105,775
Non-Wage	205,232	147,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
212102 Medical expenses (Employees)	1,000	1,000
221009 Welfare and Entertainment	74,034	47,100
221012 Small Office Equipment	4,600	1,000
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	38,500	25,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	132,134	82,600
Wage	0	0
Non-Wage	132,134	82,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,433,577	22,216,798
Wage	15,550,020	18,511,456
Non-Wage	3,406,723	3,276,977
GoU Dev	476,835	428,365

VOTE: 601 Arua City

Quarter 4

Ext Finance	0	0
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VOTE: 601 Arua City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	472,092	185,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	27,619
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	2,000
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,700	0
225201 Consultancy Services-Capital	8,500	8,500
227001 Travel inland	10,000	25,000
227004 Fuel, Lubricants and Oils	34,326	95,000
228002 Maintenance-Transport Equipment	87,695	65,224
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	99,388	99,388
312131 Roads and Bridges - Acquisition	4,711,721	7,540,819
313131 Roads and Bridges - Improvement	45,000	44,067
Total for Budget Output	5,550,622	8,102,885
Wage	472,092	185,268
Non-Wage	68,163	123,619
GoU Dev	5,010,367	7,793,999
Ext Finance	0	0
Total for Department	5,550,622	8,102,885
Wage	472,092	185,268

VOTE: 601 Arua City

Quarter 4

Non-Wage	68,163	123,619
GoU Dev	5,010,367	7,793,999
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 090 Natural Resources

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

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

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\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	553,830	292,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,900	91,896
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	35,000
227004 Fuel, Lubricants and Oils	3,500	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	784,479	475,776
Wage	553,830	292,881
Non-Wage	230,649	182,896
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

VOTE: 601 Arua City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Recycling Plant constructed, 5 Tri-cycles procured,  
Seedlings procured

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	3,750
221001 Advertising and Public Relations	5,000	8,300
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	500	500
221012 Small Office Equipment	2,000	1,000
224003 Agricultural Supplies and Services	35,000	35,000
225201 Consultancy Services-Capital	20,000	20,000
227001 Travel inland	6,500	3,250
228004 Maintenance-Other Fixed Assets	7,000	4,600
312139 Other Structures - Acquisition	402,500	402,500
312216 Cycles - Acquisition	87,500	86,060
Total for Budget Output	575,000	566,960
Wage	0	0
Non-Wage	18,000	10,500
GoU Dev	557,000	556,460
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
Total for Budget Output	10,000	0
Wage	0	0



VOTE: 601 Arua City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	10,0000
	Ext Finance	00
	Total for Department	1,369,4791,042,736
	Wage	553,830292,881
	Non-Wage	248,649193,396
	GoU Dev	567,000556,460
	Ext Finance	00

VOTE: 601 Arua City

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,663	104,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,440
221008 Information and Communication Technology Supplies.	2,750	0
221009 Welfare and Entertainment	7,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	9,663	9,663
227004 Fuel, Lubricants and Oils	9,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Budget Output	308,076	136,382
Wage	260,663	104,779
Non-Wage	47,413	31,603
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Training on Gender mainstreaming and budgeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	4,000	3,500

VOTE: 601 Arua City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	49,005	49,005
227001 Travel inland	4,000	4,000
Total for Budget Output	57,005	56,505
Wage	0	0
Non-Wage	57,005	56,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,081	192,887
Wage	260,663	104,779
Non-Wage	104,418	88,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 601 Arua City

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Data collected, Analyzed and disseminated for decision making

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

Statistical committee meeting held for decision making

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	171,961	54,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,460	2,530
221002 Workshops, Meetings and Seminars	4,000	3,990
221003 Staff Training	6,000	6,000
221008 Information and Communication Technology Supplies.	4,000	3,999
221009 Welfare and Entertainment	5,540	1,000
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	14,000	6,000
312212 Light Vehicles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	269,961	80,352
Wage	171,961	54,833
Non-Wage	26,000	11,530
GoU Dev	72,000	13,989
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 4

Department: 110 Planning

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

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

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)	15,000	15,000
221009 Welfare and Entertainment	8,600	7,800
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	9,500
227004 Fuel, Lubricants and Oils	5,460	4,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	48,000	39,300
Wage	0	0
Non-Wage	48,000	39,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring of Projects and evaluation conducted Quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,370	8,370
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	200	200
225204 Monitoring and Supervision of capital work	15,000	15,000
227003 Carriage, Haulage, Freight and transport hire	10,630	10,630
227004 Fuel, Lubricants and Oils	4,000	4,000

VOTE: 601 Arua City

Quarter 4

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			39,000		39,000
Wage			0		0
Non-Wage			39,000		39,000
GoU Dev			0		0
Ext Finance			0		0
Total for Department			356,961		158,652
Wage			171,961		54,833
Non-Wage			113,000		89,830
GoU Dev			72,000		13,989
Ext Finance			0		0

VOTE: 601 Arua City

Quarter 4

Department: 120 Internal Audit

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

Programme: 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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,063	18,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,480	3,510
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	5,500
227004 Fuel, Lubricants and Oils	8,350	2,000
312212 Light Vehicles - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	110,063	29,857
Wage	46,063	18,847
Non-Wage	46,000	11,010
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	110,063	29,857
Wage	46,063	18,847
Non-Wage	46,000	11,010

VOTE: 601 Arua City

Quarter 4

GoU Dev	18,000	0
Ext Finance	0	0



VOTE: 601 Arua City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	718
221011 Printing, Stationery, Photocopying and Binding	300	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,300	718
Wage	0	0
Non-Wage	2,300	718
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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,053	1,053
Total for Budget Output	3,053	3,053
Wage	0	0
Non-Wage	3,053	3,053
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 601 Arua City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	12,000	8,280
Total for Budget Output	12,000	8,280
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	8,280
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	6,600
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	7,300	6,600
Wage	0	0
Non-Wage	7,300	6,600
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

PIAP Output: 07030201 Product and market information systems developed

1 motorcycle procured for supervision

VOTE: 601 Arua City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	11,356
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	500
Total for Budget Output	124,320	12,139
Wage	114,320	11,356
Non-Wage	5,000	784
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
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 4

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	2,174
Total for Budget Output	3,281	2,174
Wage	0	0
Non-Wage	3,281	2,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	155,255	35,964
Wage	114,320	11,356
Non-Wage	20,934	13,328
GoU Dev	20,000	11,280
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Human Capacity Development Plan in place	Percentage	100	

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Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Number of fishers and fishing vessels licenced	Number	1	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	



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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
Proportion of districts complying to physical planning	Percentage	70	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Number of staff administered	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

Budget Output: 370004 Industrial Skills Development

PIAP Output : 13010102 Skilling and production Centre operationalised

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Persons Trained	Percentage	2000	

**VOTE: 601** Arua City**Quarter 4****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		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		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		8,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant		51,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Locally Raised Revenues		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		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Urban Discretionary Equalisation Development Grant		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		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		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		64,068	0
Transfer to Arua Central Division ( Urban Un conditional Grant)	Oli B cell	Locally Raised Revenues		329,530	0
Transfer to Arua Central Division (50% Local revenue)	Oli B cell	Locally Raised Revenues		1,530,652	0
Local Revenue transfer to Arua Central Division (50%)	Oli B Cell	Locally Raised Revenues		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		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		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237655 Arua central division					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		1,200	0
Item: 263402 Transfer to Other Government Units					
PDM transfer to Divisions		Programme Conditional Grant - Non Wage Recurrent		54,031	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Complete mortuary at Adumi HC IV	Programme Conditional Grant - Development		77,957	0
Other Structures - Construction Works	Renovation works	Programme Conditional Grant - Development		26,000	0
Other Structures - Construction Works	Retention works in Adumi HC IV	Programme Conditional Grant - Development		2,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 211101 General Staff Salaries					
General Staff Salary for Primary Teachers		Programme Conditional Grant - Wage Recurrent		10,240,701	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUA PUBLIC SS	ARUA PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent		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		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		18,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Arua City	Locally Raised Revenues		3,000	0
ICT - Assorted Computer Accessories		Locally Raised Revenues		9,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		4,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Capacity Building Services		Other Transfers from Central Government Uganda Road Fund (URF)		8,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Mechanical Imprest	Locally Raised Revenues		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)		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	The Road is under completion	12,151,954	0
Other Dwellings - Contractor	Routine Manual Maintenance of Roads	Locally Raised Revenues		534,270	0
Other Dwellings - Contractor	Routine Mechanized Maintenance	Locally Raised Revenues		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)		90,000	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		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)		35,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services		Urban Discretionary Equalisation Development Grant		20,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Assets		Urban Discretionary Equalisation Development Grant		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)		402,500	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Other Transfers from Central Government National Environment Management Authority (NEMA)		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		6,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)		Urban Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		8,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light Vehicles - Saloon car		Locally Raised Revenues		50,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor		Locally Raised Revenues		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		3,000	0
ICT - Printers		Locally Raised Revenues		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 - Motocycles		Locally Raised Revenues		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		3,000	0
ICT - Printers		Locally Raised Revenues		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		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		150,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272910 Ayivu division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Ayivu Division		Locally Raised Revenues		1,053,597	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Development		6,147	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayivuni health centre 3 PHC AC	Aia/Oyanzi	Programme Conditional Grant - Non Wage Recurrent	0	21,198	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	Repair of Desks	Programme Conditional Grant - Development		15,000	0
Building and Facility Maintenance - Maintenance Costs	Retention for previous capital works	Programme Conditional Grant - Development		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>LCIII: 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		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		69,040	0
AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Programme Conditional Grant - Non Wage Recurrent		52,192	0
ADUMI SS	ADUMI SS	Programme Conditional Grant - Non Wage Recurrent		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		422,828	0
ARUA TECH. INST	ARUA TECH. INST	Programme Conditional Grant - Non Wage Recurrent		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)		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 Dwellingas - Contractor	Culvert Installations Oduluba	Locally Raised Revenues		145,533	0
Other Dwellingas - Contractor	Construction of Eci Bridge	Locally Raised Revenues		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	0	105,989	0
Aroi health centre III	Bali-Ebia Village	Programme Conditional Grant - Non Wage Recurrent	0	21,198	0
Ojee Adumi Health centre	Kopia	Programme Conditional Grant - Non Wage Recurrent	0	12,378	0
AMC Oli HCIV account	Oli B	Programme Conditional Grant - Non Wage Recurrent	0	105,989	0
EdiofeHealth Centre III	Ediofe mission	Programme Conditional Grant - Non Wage Recurrent	0	12,378	0
Pajulu health centre III PHC c	Waiva	Programme Conditional Grant - Non Wage Recurrent	0	21,198	0
OREKU HEALTH CENTRE II	Olivu Avillage	Programme Conditional Grant - Non Wage Recurrent	0	10,599	0
Orivu health centre III	Ariapi Village	Programme Conditional Grant - Non Wage Recurrent	0	21,198	0
OMBDRIONDREA HEALTH CENTRE III	Omuko/Olea	Programme Conditional Grant - Non Wage Recurrent	0	21,198	0
Riki health centre III communi	Ombakaku	Programme Conditional Grant - Non Wage Recurrent	0	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>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>					
ARUA HILL PRIMARY SCHOOL	ARUA HILL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,353	0
Onduparaka P.S.	Onduparaka P.S.	Programme Conditional Grant - Non Wage Recurrent		26,637	0
LUFFE COPE	LUFFE COPE	Programme Conditional Grant - Non Wage Recurrent		11,008	0
DRIWALA P.S.	DRIWALA P.S	Programme Conditional Grant - Non Wage Recurrent		23,376	0
ODRAVU COPE CENTRE	ODRAVU COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		28,697	0
AWINDIRI PRIMARY SCHOOL	AWINDIRI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,865	0
NIVA PRIMARY SCHOOL	NIVA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,592	0
Etori P.S.	Etori P.S.	Programme Conditional Grant - Non Wage Recurrent		32,028	0
ONZIVU PRIMARY SCHOOL	ONZIVU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,152	0
ABIRIA P.S.	ABIRIA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,941	0
KIJORO-ODRUA P.S.	KIJORO-ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,801	0
EDIOFE BOYS P.7S SCHOOL	EDIOFE BOYS P.7S SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,559	0
ANYARA COPE SCHOOL	ANYARA COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,647	0
KUBO P.S	KUBO P.S	Programme Conditional Grant - Non Wage Recurrent		23,565	0
KOVA P.S.	KOVA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,906	0
JIACO P.S.	JIACO P.S.	Programme Conditional Grant - Non Wage Recurrent		33,338	0
ABIA P.7 SCHOOL.	ABIA P.7 SCHOOL.	Programme Conditional Grant - Non Wage Recurrent		25,791	0
JIACO P.S.	JIACO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,449	0
OCIBA ISLAMIC P.7 SCHOOL	OCIBA ISLAMIC P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,625	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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		29,641	0
OCIBA P.7 SCHOOL	OCIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,159	0
BINZE P.S.	BINZE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,142	0
MICU P.S.	MICU P.S.	Programme Conditional Grant - Non Wage Recurrent		27,132	0
ALUA P.7 SCHOOL	ALUA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,243	0
RAGEM P.S.	RAGEM P.S.	Programme Conditional Grant - Non Wage Recurrent		25,501	0
OMBOKORO P.S.	OMBOKORO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,845	0
NAJAH ISLAMIC PRIMARY SCHOOL	NAJAH ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,122	0
ARUA PUBLIC PRIMARY SCHOOL	ARUA PUBLIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,427	0
FEE P.7 SCHOOL.	FEE P.7 SCHOOL.	Programme Conditional Grant - Non Wage Recurrent		24,647	0
ANYAFIO PRIMARY SCHOOL	ANYAFIO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,016	0
AMBEKO	AMBEKO	Programme Conditional Grant - Non Wage Recurrent		13,460	0
MVARA JUNIOR PRIMARY SCHOOL	MVARA JUNIOR PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,411	0
ODRUVA P.S	ODRUVA P.S	Programme Conditional Grant - Non Wage Recurrent		22,421	0
OZU P.S.	OZU P.S.	Programme Conditional Grant - Non Wage Recurrent		26,112	0
AROI P.S.	AROI P.S.	Programme Conditional Grant - Non Wage Recurrent		32,242	0
EKU P.S.	EKU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,264	0
BUDRABE P.7 SCHOOL	BUDRABE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		25,552	0
RIKI P.S.	RIKI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,712	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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		32,439	0
LUVU P.S.	LUVU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,721	0
OJE P.S.	OJE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,626	0
ARIPEZU P.S.	ARIPEZU P.S.	Programme Conditional Grant - Non Wage Recurrent		25,874	0
ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,418	0
YETEMAYE P.S.	YETEMAYE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,770	0
EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,135	0
ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,139	0
ELEKU P.S.	ELEKU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,383	0
NUNU P.S	NUNU P.S	Programme Conditional Grant - Non Wage Recurrent		27,827	0
Urugbo P.S.	Urugbo P.S.	Programme Conditional Grant - Non Wage Recurrent		37,819	0
ANIA P.S.	ANIA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,930	0
OREKU	OREKU	Programme Conditional Grant - Non Wage Recurrent		27,988	0
OMBADERUKU P.S.	OMBADERUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		27,509	0
SWALIHIN PRIMARY SCHOOL	SWALIHIN PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,632	0
Pokea P.S.	Pokea P.S.	Programme Conditional Grant - Non Wage Recurrent		28,661	0
MUNI P.S.	MUNI P.S.	Programme Conditional Grant - Non Wage Recurrent		29,945	0
RUVA P.7 P.S.	RUVA P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent		18,419	0
ODULUBA P.7 SCHOOL	ODULUBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,891	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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>					
ARUA ISLAMIC PRIMARY SCHOOL	ARUA ISLAMIC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,171	0
OLI PRIMARY SCHOOL	OLI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,919	0
ASURU PRIMARY SCHOOL	ASURU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,474	0
NYIO P.S.	NYIO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,162	0
DRICIRI P.S.	DRICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,432	0
ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,426	0
ARUA PRISONS PRIMARY SCHOOL	ARUA PRISONS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,130	0
ARUA PARENTS PRIMARY SCHOOL	ARUA PARENTS PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,028	0
ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		3,449	0
ALIVU COMMUNITY TILEVU	ALIVU COMMUNITY TILEVU	Programme Conditional Grant - Non Wage Recurrent		20,687	0
ALIBA P.S.	ALIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,687	0
BIBIA PRIMARY SCHOOL	BIBIA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,817	0
ENDRU P.S.	ENDRU P.S.	Programme Conditional Grant - Non Wage Recurrent		36,295	0
OMBACI P.S.	OMBACI P.S.	Programme Conditional Grant - Non Wage Recurrent		38,978	0
OJIPAKU P.S.	OJIPAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,968	0
EWADRI P.S.	EWADRI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,396	0
ORAWA P.S.	ORAWA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,046	0

