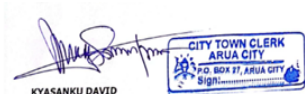


VOTE: 601 Arua City

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kyasanku David
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 601Arua City

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 6,000,000 | 6,000,000 | 4,500,490 | 75% |
| Discretionary Government Transfers | 8,918,235 | 9,318,020 | 9,318,020 | 104% |
| Conditional Government Transfers | 30,820,461 | 33,761,562 | 33,769,387 | 110% |
| Other Government Transfers | 374,762 | 1,194,836 | 1,597,561 | 426% |
| External Financing | 0 | 373,129 | 848,725 | |
| Total Revenues shares | 46,113,459 | 50,647,546 | 50,034,183 | 109% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 714,527 | 768,682 | 723,368 | 101% |
| Tourism Development | 21,391 | 0 | 0 | 0% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 673,551 | 633,682 | 574,711 | 85% |
| Private Sector Development | 184,863 | 178,503 | 79,679 | 43% |
| Integrated Transport Infrastructure And Services | 6,794,221 | 6,190,359 | 5,674,476 | 84% |
| Sustainable Urbanisation And Housing | 98,242 | 53,000 | 22,552 | 23% |
| Digital Transformation | 0 | 0 | 0 | |
| Human Capital Development | 28,460,300 | 28,809,177 | 28,492,217 | 100% |
| Public Sector Transformation | 3,882,205 | 6,430,709 | 5,573,860 | 144% |
| Community Mobilization And Mindset Change | 511,370 | 442,961 | 329,220 | 64% |
| Governance And Security | 2,633,765 | 5,709,755 | 4,944,523 | 188% |
| Development Plan Implementation | 2,139,024 | 1,430,718 | 1,133,694 | 53% |
| Grand Total | 46,113,459 | 50,647,546 | 47,548,299 | 103% |
| Wage | 27,177,723 | 27,177,723 | 26,940,044 | 99% |
| Non-Wage Recurrent | 11,391,747 | 15,546,539 | 13,706,679 | 120% |
| Domestic Devt | 7,543,988 | 7,550,156 | 6,783,482 | 90% |
| External Financing | 0 | 373,129 | 118,095 | |

VOTE: 601 Arua City

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The Cumulative receipt up to the end of the quarter is Ugshs. 50,034,183,000 representing 109% budget performance approximately above to the estimated 100%. The Local Revenue performance is 75% below the estimated 100% planned quarterly budget. Central Government Transfers performed at 101% as per the estimated planned budget of 100%. The Cumulative expenditure up to the end of the quarter is Ugandan Shillings 47,548,299,000 representing 103% Releases spent. Human Capital Development taking a higher portion while Integrated Transport Infrastructure And Services taking the second bigger portion and the other departments follows. And the capital projects were unable to be implemented because departments had not yet submitted their procurement requisitions to the procurement entity for further considerations, hence delayed procurement processes.

VOTE: 601

Arua City

Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 6,000,000 | 6,000,000 | 4,500,490 | 75% |
| Advertisements/Bill Boards | 25,000 | 25,000 | 27,845 | 111% |
| Animal and Crop Husbandry related Levies | 270,000 | 270,000 | 266,070 | 99% |
| Business licenses | 890,000 | 890,000 | 597,475 | 67% |
| Land Fees | 114,611 | 114,611 | 97,791 | 85% |
| Local Hotel Tax | 55,000 | 55,000 | 64,448 | 117% |
| Local Services Tax-Payable By Individuals | 240,000 | 240,000 | 109,086 | 45% |
| Market /Gate Charges | 1,384,801 | 1,384,801 | 1,212,313 | 88% |
| Miscellaneous receipts/income | 30,500 | 30,500 | 130,785 | 429% |
| Other fees e.g. street parking fees | 78,000 | 78,000 | 98,220 | 126% |
| Other fines and Penalties – private | 147,101 | 147,101 | 192,119 | 131% |
| Refuse collection charges/Public convenience | 20,000 | 20,000 | 0 | 0% |
| Registration fees for Documents and Businesses | 35,000 | 35,000 | 24,051 | 69% |
| Rent & rates – produced assets-From Government Units | 884,300 | 884,300 | 580,644 | 66% |
| Rent & rates – produced assets-From Private Entities | 1,164,187 | 1,164,187 | 364,083 | 31% |
| Vehicle Parking Fees | 661,500 | 661,500 | 735,559 | 111% |
| Discretionary Government Transfers | 8,918,235 | 9,318,020 | 9,318,020 | 104% |
| Urban Discretionary Equalisation Development Grant | 4,513,622 | 4,513,622 | 4,513,622 | 100% |
| Urban Unconditional Grant Wage | 3,774,154 | 3,774,154 | 3,774,154 | 100% |
| Urban Unconditional Non-Wage | 630,459 | 1,030,244 | 1,030,244 | 163% |
| Conditional Government Transfers | 30,820,461 | 33,761,562 | 33,769,387 | 110% |
| Programme Conditional Grant - Non Wage Recurrent | 6,186,288 | 9,121,221 | 9,129,046 | 148% |
| Programme Conditional Grant - Development | 1,230,604 | 1,236,771 | 1,236,771 | 101% |
| Programme Conditional Grant - Wage Recurrent | 23,403,569 | 23,403,569 | 23,403,569 | 100% |
| Other Government Transfers | 374,762 | 1,194,836 | 1,597,561 | 426% |
| Child days vaccination, Rubella and Malaria | 0 | 44,397 | 0 | |
| Infectious Diseases Institute (IDI) | 40,000 | 740,000 | 5,260 | 13% |

VOTE: 601Arua City

Quarter 4

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Parish Community Associations (PCAs) | 0 | 75,677 | 0 | |
| Uganda Road Fund (URF) | 299,762 | 299,762 | 299,762 | 100% |
| Uganda Support to Municipal Infrastructure Development (USMID) | 0 | 0 | 1,292,539 | |
| Uganda Women Entrepreneurship Program(UWEP) | 15,000 | 15,000 | 0 | 0% |
| Youth Livelihood Programme (YLP) | 20,000 | 20,000 | 0 | 0% |
| External Financing | 0 | 373,129 | 848,725 | |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 0 | |
| United Nations Capital Development Fund (UNCDF) | 0 | 373,129 | 848,725 | |
| Total Revenues Shares | 46,113,459 | 50,647,546 | 50,034,183 | 109% |

VOTE: 601 Arua City

Quarter 4

Cumulative Performance for Locally Raised Revenues

Arua City Planned to collect and receive Ugx 6,000,000,000 but instead received 4,500,490,000 representing 75% of the planned budget

Cumulative Performance for Central Government Transfers

The City budgeted ugx 30,820,461,380 conditional transfers but received cumulative ugx 33,769,387,000 representing 110% of the planned Budget and Ugx 9,318,020,000 Discretional transfers representing 104% of the planned budget, Ugx 1,597,561,000 for other government transfers representing and external financing of 848,725,000.

Cumulative Performance for Other Government Transfers

Arua City Planned to receive other government transfers Ugx 374,762,450 for the whole Financial Year and Ugx 93,690,613 in quarter three, but instead received Ugx 1,597,561,000 representing 426% of the whole financial year. The over performance is because USMID revenues which were meant to be under under Discretionary Government Transfers has been released under other government transfers hence a bigger percentage

Cumulative Performance for External Financing

Arua City Council received ugx 848,725,000.

VOTE: 601Arua 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 |
| Department: Administration | | | | | |
| 10 Administration and Management | 5,075,982 | 0 | 9,744,843 | 192% | 2,880,352 |
| Sub-Total | 5,075,982 | 0 | 9,744,843 | 192% | 2,880,352 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 1,646,425 | 0 | 887,630 | 54% | 362,156 |
| Sub-Total | 1,646,425 | 0 | 887,630 | 54% | 362,156 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 1,360,236 | 0 | 730,952 | 54% | 232,836 |
| Sub-Total | 1,360,236 | 0 | 730,952 | 54% | 232,836 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 54,994 | 0 | 18,024 | 33% | 8,746 |
| 20 Agricultural Production | 659,534 | 0 | 705,344 | 107% | 242,540 |
| Sub-Total | 714,527 | 0 | 723,368 | 101% | 251,286 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 810,556 | 0 | 810,519 | 100% | 272,486 |
| 30 Health Management and Supervision | 4,819,525 | 0 | 4,577,935 | 95% | 1,216,190 |
| Sub-Total | 5,630,081 | 0 | 5,388,454 | 96% | 1,488,676 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 12,240,514 | 0 | 12,232,795 | 100% | 3,306,107 |
| 20 Secondary Education | 6,612,270 | 0 | 6,659,773 | 101% | 1,732,301 |
| 30 Skills Development | 3,131,396 | 0 | 3,553,375 | 113% | 1,042,095 |
| 40 Education&Sports Management and Inspection | 846,040 | 0 | 657,819 | 78% | 441,922 |
| Sub-Total | 22,830,219 | 0 | 23,103,763 | 101% | 6,522,425 |
| Department: Roads and Engineering | | | | | |
| 20 Engineering Services | 6,794,221 | 0 | 5,674,476 | 84% | 4,402,127 |
| Sub-Total | 6,794,221 | 0 | 5,674,476 | 84% | 4,402,127 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 771,792 | 0 | 597,263 | 77% | 165,123 |
| Sub-Total | 771,792 | 0 | 597,263 | 77% | 165,123 |

VOTE: 601Arua City

Quarter 4

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 68,409 | 0 | 0 | 0% | 0 |
| 20 Empowerment and Mindset Change | 442,961 | 0 | 329,220 | 74% | 138,364 |
| Sub-Total | 511,370 | 0 | 329,220 | 64% | 138,364 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 492,599 | 0 | 246,064 | 50% | 111,505 |
| Sub-Total | 492,599 | 0 | 246,064 | 50% | 111,505 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 79,752 | 0 | 42,589 | 53% | 16,790 |
| Sub-Total | 79,752 | 0 | 42,589 | 53% | 16,790 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 206,254 | 0 | 79,679 | 39% | 29,061 |
| Sub-Total | 206,254 | 0 | 79,679 | 39% | 29,061 |
| Grand Total | 46,113,459 | 0 | 47,548,299 | 103% | 16,600,701 |

VOTE: 601Arua City

Quarter 4

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 | 4,659,653 | 9,226,678 | 9,041,962 | 194% | 2,182,444 |
| Locally Raised Revenues | 1,166,730 | 796,730 | 2,506,013 | 215% | 977,582 |
| Multi-Sectoral Transfers to LLGs_NonWage | 454,079 | 2,359,776 | 1,143,498 | 252% | 0 |
| Other Transfers from Central Government | 0 | 700,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,545,985 | 3,891,767 | 3,899,593 | 252% | 831,648 |
| Urban Unconditional Grant Wage | 1,449,113 | 1,449,113 | 1,449,112 | 100% | 362,278 |
| Urban Unconditional Non-Wage | 43,747 | 29,292 | 43,747 | 100% | 10,937 |
| Development Revenues | 416,329 | 2,034,764 | 1,484,730 | 357% | 475,596 |
| External Financing | 0 | 373,129 | 848,725 | 0% | 475,596 |
| Locally Raised Revenues | 0 | 370,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 416,329 | 1,291,635 | 636,005 | 153% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 5,075,982 | 11,261,442 | 10,526,692 | 207% | 2,658,040 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,449,113 | 1,449,113 | 1,449,113 | 100% | 426,469 |
| Non Wage | 2,840,541 | 7,777,565 | 6,811,000 | 240% | 2,058,003 |
| Development Expenditure | | | | | |
| Domestic Development | 786,329 | 1,661,635 | 1,366,635 | 174% | 350,203 |
| External Financing | 0 | 373,129 | 118095.25 | 0% | 45,676 |
| Total Expenditure | 5,075,982 | 11,261,442 | 9,744,843 | 192% | 2,880,352 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 781,850 | | |
| Wage | | | -1 | | |
| Non Wage | | | 781,851 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | -730,630 | | |

VOTE: 601

Arua City

Quarter 4

SECTION B : Summary by Department

| | | |
|--------------------|---------|--|
| External Financing | 730,630 | |
| Total Unspent | 781,850 | |

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 5,075,982,000 and a revised budget of 10,561,442,000/= in the whole financial year, its actual cumulative release is ugx 10,526,692,000 representing 207% of Revenue collected against the budget, and quarter out turn is ugx 2,658,040,000. also the expenditure cumulative out turn is ugx 9,744,843,000 representing 192% of budget spent and Ugx 2,880,352,000/= quarterly expenditure.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 781,850,000/=. this unspent balance consists of Non wage and specifically the UNCDF Fund which was not utilised at the end of the quarter.

The actual expenditure of 730,630,000/= that was incurred for Domestic Development was mistakenly entered into the External Financing account, leading to a negative balance in the Domestic Development account. and in this a system related issue which if corrected, the figures will balance and the negative figure will not appear

Highlights of physical performance by end of the quarter

General staff Salaries paid, Wages and allowances to the contract staffs paid. 36 workshops attended, Division staffs, Health staffs and teachers monitored. 12 TPC Meetings organized and attended

VOTE: 601Arua City

Quarter 4

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 | 1,146,337 | 1,072,729 | 910,793 | 79% | 291,056 |
| Locally Raised Revenues | 547,375 | 547,375 | 385,438 | 70% | 159,717 |
| Multi-Sectoral Transfers to LLGs_NonWage | 73,608 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 366,225 | 366,225 | 366,225 | 100% | 91,556 |
| Urban Unconditional Non-Wage | 159,130 | 159,130 | 159,130 | 100% | 39,783 |
| Development Revenues | 500,088 | 10,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 490,088 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,646,425 | 1,082,729 | 910,793 | 55% | 291,056 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 366,225 | 366,225 | 343,062 | 94% | 163,484 |
| Non Wage | 780,113 | 706,505 | 544,568 | 70% | 198,672 |
| Development Expenditure | | | | | |
| Domestic Development | 500,088 | 10,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,646,425 | 1,082,729 | 887,630 | 54% | 362,156 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 23,162 | | |
| Wage | | | 23,162 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 23,162 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

This department projected to receive and spend ugx 1,646,425,000 and a revised budget of 1,082,729,000/= in the whole financial year, its actual cumulative release is ugx 910,793,000 representing 55% of Revenue collected against the budget, and quarter out turn is ugx 291,056,000. Also the expenditure cumulative out turn is ugx 887,630,000 representing 54% of budget spent and Ugx 149,137,000 quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in forth quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 23,162,000/=. This unspent balance consists of wage ugx 95,091,000. This unspent balances were due to wages not paid to new staffs because of delay in access to payroll.

Highlights of physical performance by end of the quarter

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

VOTE: 601Arua City

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,360,236 | 799,271 | 730,952 | 54% | 213,831 |
| Locally Raised Revenues | 574,950 | 574,950 | 550,431 | 96% | 168,701 |
| Multi-Sectoral Transfers to LLGs_NonWage | 604,765 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 157,308 | 157,308 | 157,308 | 100% | 39,327 |
| Urban Unconditional Non-Wage | 23,212 | 67,013 | 23,213 | 100% | 5,803 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,360,236 | 799,271 | 730,952 | 54% | 213,831 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 157,308 | 157,308 | 157,308 | 100% | 58,333 |
| Non Wage | 1,202,928 | 641,963 | 573,644 | 48% | 174,504 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,360,236 | 799,271 | 730,952 | 54% | 232,836 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 0 | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,360,236,000 in the whole financial year, its actual cumulative release is ugx 730,952,000 representing 54% of Revenue collected against the budget, and quarter out turn is ugx 213,831,000. Also the expenditure cumulative out turn is ugx 730,952,000 representing 54% of budget spent and Ugx 232,836,000/= quarterly expenditure.

VOTE: 601

Arua City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No Unspent Balance

Highlights of physical performance by end of the quarter

14 Executive meetings, 11 council meetings, 5 Finance committee meetings, 6 works committee meeting scheduled and attended, 4 multispectral monitoring of project implementation done, 18 workshops attended.

VOTE: 601Arua City

Quarter 4

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 | 714,527 | 762,515 | 727,307 | 102% | 179,327 |
| Locally Raised Revenues | 49,208 | 49,208 | 14,000 | 28% | 1,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 54,994 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 102,982 | 102,982 | 0% | 25,745 |
| Programme Conditional Grant - Wage Recurrent | 610,326 | 610,326 | 610,326 | 100% | 152,581 |
| Development Revenues | 0 | 6,167 | 6,167 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 6,167 | 6,167 | 0% | 0 |
| Total Revenues Shares | 714,527 | 768,682 | 733,474 | 103% | 179,327 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 610,326 | 610,326 | 600,326 | 98% | 197,457 |
| Non Wage | 104,202 | 152,190 | 116,875 | 112% | 47,662 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 6,167 | 6,167 | 0% | 6,167 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 714,527 | 768,682 | 723,368 | 101% | 251,286 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 10,107 | | |
| Wage | | | 10,000 | | |
| Non Wage | | | 107 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 10,107 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

This department projected to receive and spend ugx 714,527,000 in the whole financial year, its actual cumulative release is ugx 733,474,000 representing 103% of Revenue collected against the budget, and quarter out turn is ugx 179,327,000. Also the expenditure cumulative out turn is ugx 723,368,000 representing 101% of budget spent and Ugx 251,286,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 10,107,000/=. This unspent balance consists of wage. This unspent balances were due to wages not paid to new staffs because of delay in access to payroll.

Highlights of physical performance by end of the quarter

Lagoons are maintained and ruminal content removed and the lirage maintained, 300 businesses inspected for compliance with the law, routine meat inspections conducted, farmers under operation wealth creation trained and sensitized on modern practices of agriculture. Vaccination of animals against rabies and subscription for world food day done, Supported other additional 54 Parish PDM SACCOs on enterprise formation

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,532,348 | 5,450,736 | 5,299,740 | 96% | 1,343,170 |
| Locally Raised Revenues | 157,833 | 157,833 | 90,000 | 57% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 201,685 | 0 | 71,651 | 36% | 71,651 |
| Other Transfers from Central Government | 40,000 | 160,073 | 5,260 | 13% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 772,888 | 772,888 | 772,888 | 100% | 193,222 |
| Programme Conditional Grant - Wage Recurrent | 4,334,941 | 4,334,941 | 4,334,941 | 100% | 1,072,047 |
| Urban Unconditional Non-Wage | 25,000 | 25,000 | 25,000 | 100% | 6,250 |
| Development Revenues | 97,733 | 97,733 | 97,733 | 100% | 0 |
| Programme Conditional Grant - Development | 97,733 | 97,733 | 97,733 | 100% | 0 |
| Total Revenues Shares | 5,630,081 | 5,548,469 | 5,397,473 | 96% | 1,343,170 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,334,941 | 4,334,941 | 4,325,959 | 100% | 1,079,750 |
| Non Wage | 1,197,407 | 1,115,795 | 964,799 | 81% | 314,646 |
| Development Expenditure | | | | | |
| Domestic Development | 97,733 | 97,733 | 97,696 | 100% | 94,280 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,630,081 | 5,548,469 | 5,388,454 | 96% | 1,488,676 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,982 | | |
| Wage | | | 8,983 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 37 | | |
| Domestic Development | | | 37 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 9,019 | | |

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 5,630,081,000 in the whole financial year, its actual cumulative release is ugx 5,397,473,000 representing 96% of Revenue collected against the budget, and quarter out turn is ugx 1,343,170,000. Also the expenditure cumulative out turn is ugx 5,388,454,000 representing 96% of budget spent and Ugx 1,488,676,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 9,019,000/=. This unspent balance consists of wage, and development which are ugx 37,000. This unspent balances were due to deductions not paid in the quarter and staffs not paid salaries.

Highlights of physical performance by end of the quarter

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

VOTE: 601 Arua City

Quarter 4

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 | 22,697,348 | 23,127,837 | 22,992,213 | 101% | 6,150,992 |
| Locally Raised Revenues | 204,941 | 204,941 | 69,317 | 34% | 29,317 |
| Multi-Sectoral Transfers to LLGs_NonWage | 55,679 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 3,795,847 | 4,282,016 | 4,282,016 | 113% | 1,461,455 |
| Programme Conditional Grant - Wage Recurrent | 18,458,302 | 18,458,302 | 18,458,302 | 100% | 4,614,576 |
| Urban Unconditional Grant Wage | 182,578 | 182,578 | 182,578 | 100% | 45,644 |
| Development Revenues | 132,871 | 132,871 | 132,871 | 100% | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 132,871 | 132,871 | 132,871 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 22,830,219 | 23,260,708 | 23,125,084 | 101% | 6,150,992 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 18,640,880 | 18,640,880 | 18,619,558 | 100% | 4,645,811 |
| Non Wage | 4,056,468 | 4,486,957 | 4,351,333 | 107% | 1,743,743 |
| Development Expenditure | | | | | |
| Domestic Development | 132,871 | 132,871 | 132,871 | 100% | 132,871 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 22,830,219 | 23,260,708 | 23,103,763 | 101% | 6,522,425 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 21,321 | | |
| Wage | | | 21,322 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 21,321 | | |

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 22,830,219,000 and a revised budget of ugx 23,260,708 in the whole financial year, its actual cumulative release is ugx 23,125,084,000 representing 101% of Revenue collected against the budget, and quarter out turn is ugx 6,150,992,000. Also the expenditure cumulative out turn is ugx 23,103,763,000 representing 101% of budget spent and Ugx 6,522,425,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 21,322 2,000/=. This unspent balance consists of wage, This unspent balances were due to deductions not paid.

Highlights of physical performance by end of the quarter

70 public School inspection done, workshops attended, teachers trained on new curriculum. 20 officials, 10 workshops attended, Renovated Odravu Cope p/s, Renovated Ruva Primary School, Contracted 2 classroom block and Office at Lufe and Odravu Primary School, Constructed Office and Staff Room at Ruva Primary School. Supply of 40 Desks in Ruva and 36 Desk, 2 office tables, Filling Cabinet, 6 Chairs and tables for teachers Lufe primary school. Renovated Oreku Primary School funded by NSSF.

VOTE: 601 Arua City

Quarter 4

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 | 858,013 | 563,610 | 510,340 | 59% | 127,271 |
| Locally Raised Revenues | 91,518 | 91,518 | 38,248 | 42% | 9,248 |
| Multi-Sectoral Transfers to LLGs_NonWage | 294,403 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 472,092 | 472,092 | 472,092 | 100% | 118,023 |
| Development Revenues | 5,936,208 | 5,626,750 | 5,180,112 | 87% | 4,100,411 |
| Locally Raised Revenues | 449,370 | 449,370 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 309,459 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 299,762 | 299,762 | 579,701 | 193% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 500,000 |
| Urban Discretionary Equalisation Development Grant | 3,877,617 | 3,877,617 | 3,600,411 | 93% | 3,600,411 |
| Total Revenues Shares | 6,794,221 | 6,190,359 | 5,690,453 | 84% | 4,227,682 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 472,092 | 472,092 | 456,115 | 97% | 122,333 |
| Non Wage | 385,920 | 91,518 | 38,249 | 10% | 14,115 |
| Development Expenditure | | | | | |
| Domestic Development | 5,936,208 | 5,626,750 | 5,180,112 | 87% | 4,265,679 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 6,794,221 | 6,190,359 | 5,674,476 | 84% | 4,402,127 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 15,976 | | |
| Wage | | | 15,977 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 15,977 | | |

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 6,794,221,000 in the whole financial year, its actual cumulative release is ugx 5,690,453,000 representing 84% of Revenue collected against the budget, and quarter out turn is ugx 4,227,682,000. Also the expenditure cumulative out turn is ugx 5,674,476,000 representing 84% of budget spent and Ugx 4,402,127,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 15,977,000/=. This unspent balance consists of wage. This unspent balances were due deductions not paid.

Highlights of physical performance by end of the quarter

Completion of Go-down Road, because funds received in this quarter was mainly salaries. Routine mechanized and Manual Maintained of Roads. Bridges and Culverts Constructed.

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 | 771,792 | 686,682 | 600,538 | 78% | 148,916 |
| Locally Raised Revenues | 117,851 | 117,851 | 31,708 | 27% | 6,708 |
| Multi-Sectoral Transfers to LLGs_NonWage | 85,111 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 553,830 | 553,830 | 553,830 | 100% | 138,458 |
| Urban Unconditional Non-Wage | 15,000 | 15,000 | 15,000 | 100% | 3,750 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 771,792 | 686,682 | 600,538 | 78% | 148,916 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 553,830 | 553,830 | 550,554 | 99% | 135,181 |
| Non Wage | 217,962 | 132,851 | 46,709 | 21% | 29,942 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 771,792 | 686,682 | 597,263 | 77% | 165,123 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 3,276 | | |
| Wage | | | 3,276 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3,276 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

This department projected to receive and spend ugx 771,792,000 in the whole financial year, its actual cumulative release is ugx 600,538,000 representing 78% of Revenue collected against the budget, and quarter out turn is ugx 148,916,000. Also the expenditure cumulative out turn is ugx 597,263,000 representing 77% of budget spent and Ugx 165,123,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 3,276,000/=. This unspent balance consists of wage only. This unspent balances were due to deductions not paid.

Highlights of physical performance by end of the quarter

Mayors garden maintained, 4 environmental compliance inspection conducted in wet lands. Environmental screening for all the projects implemented and report prepared and submitted to project managers for action. Greening in the CBD Maintained.

VOTE: 601Arua 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 | 511,370 | 442,961 | 357,288 | 70% | 84,790 |
| Locally Raised Revenues | 88,629 | 88,629 | 37,957 | 43% | 4,957 |
| Multi-Sectoral Transfers to LLGs_NonWage | 68,409 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 35,000 | 35,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 58,668 | 58,668 | 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 | 511,370 | 442,961 | 357,288 | 70% | 84,790 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 260,663 | 260,663 | 232,595 | 89% | 99,112 |
| Non Wage | 250,707 | 182,297 | 96,625 | 39% | 39,252 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 511,370 | 442,961 | 329,220 | 64% | 138,364 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 28,068 | | |
| Wage | | | 28,068 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 28,068 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

This department projected to receive and spend ugx 511,370,000 and a revised budget of ugx 442,961,000 in the whole financial year, its actual cumulative release is ugx 357,288,000 representing 70% of Revenue collected against the budget, and quarter out turn is ugx 84,790,000. Also the expenditure cumulative out turn is ugx 329,220,000 representing 64% of budget spent and Ugx 138,364,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of limited Local revenue releases or funds in the department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 28,068,000/=. This unspent balance consists of wage. This unspent balances were due to deductions not paid in time.

Highlights of physical performance by end of the quarter

7 active community development workers in place, 200 FAL learners enrolled in the quarter, 5 official travels made to line ministries, Quarterly reports prepared and submitted to line ministries, 3 Mind Set Trainings conducted.

VOTE: 601Arua 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 | 416,839 | 347,988 | 292,081 | 70% | 68,020 |
| Locally Raised Revenues | 75,907 | 75,907 | 20,000 | 26% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 68,851 | 0 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 171,961 | 171,961 | 171,961 | 100% | 42,990 |
| Urban Unconditional Non-Wage | 100,120 | 100,120 | 100,120 | 100% | 25,030 |
| Development Revenues | 75,759 | 0 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 75,759 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 492,599 | 347,988 | 292,081 | 59% | 68,020 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 171,961 | 171,961 | 129,579 | 75% | 58,491 |
| Non Wage | 244,878 | 176,027 | 116,485 | 48% | 53,015 |
| Development Expenditure | | | | | |
| Domestic Development | 75,759 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 492,599 | 347,988 | 246,064 | 50% | 111,505 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 46,017 | | |
| Wage | | | 42,382 | | |
| Non Wage | | | 3,635 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 46,017 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

This department projected to receive and spend ugx 492,599,000 and a revised budget of ugx 347,988,000 in the whole financial year, its actual cumulative release is ugx 292,081,000 representing 59% of Revenue collected against the budget, and quarter out turn is ugx 68,020,000. Also the expenditure cumulative out turn is ugx 246,064,000 representing 50% of budget spent and Ugx 111,505,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 46,017,000/=. This unspent balance consists of wage. This unspent balances were due to over wage budget.

Highlights of physical performance by end of the quarter

Attended 4 council meetings, 12TPC meetings, Budgets and annual work plans prepared and copies circulated to relevant authorities, Quarter one multi sectorial monitoring of programs and projects conducted, Quarterly performance report prepared, city development plan IV Reviewed

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 | 79,752 | 79,752 | 68,168 | 85% | 20,621 |
| Locally Raised Revenues | 33,688 | 33,688 | 22,105 | 66% | 9,105 |
| Urban Unconditional Grant Wage | 46,063 | 46,063 | 46,063 | 100% | 11,516 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 79,752 | 79,752 | 68,168 | 85% | 20,621 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 46,063 | 46,063 | 20,483 | 44% | 5,559 |
| Non Wage | 33,688 | 33,688 | 22,106 | 66% | 11,231 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 79,752 | 79,752 | 42,589 | 53% | 16,790 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 25,579 | | |
| Wage | | | 25,580 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 25,579 | | |

Summary of Department Revenues and Expenditure by Source

This department projected to receive and spend ugx 79,752,000 in the whole financial year, its actual cumulative release is ugx 68,168,000 representing 85% of Revenue collected against the budget, and quarter out turn is ugx 20,621,000. Also the expenditure cumulative out turn is ugx 42,589,000 representing 53% of budget spent and Ugx 16,790,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department.

Reasons for unspent balances on the bank account

VOTE: 601

Arua City

Quarter 4

SECTION B : Summary by Department

Unspent Balance of Ugx 25,579,000/=. This unspent balance consists of wage. This unspent balances were due to deductions not paid.

Highlights of physical performance by end of the quarter

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

VOTE: 601 Arua City

Quarter 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 | 191,254 | 163,503 | 138,721 | 73% | 32,305 |
| Locally Raised Revenues | 36,282 | 36,282 | 11,500 | 32% | 500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 27,751 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,900 | 12,900 | 12,900 | 100% | 3,225 |
| Urban Unconditional Grant Wage | 114,320 | 114,320 | 114,321 | 100% | 28,580 |
| Development Revenues | 15,000 | 15,000 | 2,498 | 17% | 0 |
| Locally Raised Revenues | 15,000 | 15,000 | 2,498 | 17% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 206,254 | 178,503 | 141,219 | 68% | 32,305 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 114,320 | 114,320 | 55,390 | 48% | 17,260 |
| Non Wage | 76,933 | 49,182 | 24,288 | 32% | 11,801 |
| Development Expenditure | | | | | |
| Domestic Development | 15,000 | 15,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 206,254 | 178,503 | 79,679 | 39% | 29,061 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 59,043 | | |
| Wage | | | 58,931 | | |
| Non Wage | | | 112 | | |
| Development Balances | | | 2,498 | | |
| Domestic Development | | | 2,498 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 61,541 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 601 Arua City

Quarter 4

SECTION B : Summary by Department

This department projected to receive and spend ugx 206,254,000 and a revised budget of ugx 178,503,000 in the whole financial year, its actual cumulative release is ugx 141,219,000 representing 68% of Revenue collected against the budget, and quarter out turn is ugx 32,305,000. Also the expenditure cumulative out turn is ugx 79,679,000 representing 39% of budget spent and Ugx 29,061,000/= quarterly expenditure. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 61,541,000/=. This unspent balance consists of wage, non-wage and development which are ugx 58,931,000, ugx 112,000 and ugx 2,498,000 respectively. This unspent balances were due to wages not paid to new staffs because of delay in access to payroll.

Highlights of physical performance by end of the quarter

Corporative and savings groups organized, PDM Enterprise groups organized. PDM SACCO members trained on Business plan, Tourism promoted, 3 workshops organized with the Hotel owners

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,801 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,815 |
| 221003 Staff Training | 0 | 8,790 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13,041 |
| 222001 Information and Communication Technology Services. | 0 | 229 |
| 225201 Consultancy Services-Capital | 0 | 0 |
| 227001 Travel inland | 0 | 10,000 |
| 263402 Transfer to Other Government Units | 0 | 526,643 |
| Total for Budget Output | 0 | 572,319 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 526,643 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 45,676 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

4,175,000 NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 223004 Guard and Security services | 4,500 | 0 |
| 227001 Travel inland | 2,000 | 480 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 16,700 | 480 |
| Wage | 0 | 0 |
| Non-Wage | 16,700 | 480 |
| GoU Dev | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 010 Administration

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

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273104 Pension | 0 | 188,326 |
| 273105 Gratuity | 0 | 808,181 |
| Total for Budget Output | 0 | 996,508 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 996,508 |
| 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

25% Gratuity paid to retiring OfficersNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,449,113 | 426,469 |
| 273104 Pension | 509,673 | 148,349 |
| 273105 Gratuity | 471,135 | 14,528 |
| 352881 Pension and Gratuity Arrears Budgeting | 565,177 | 0 |
| Total for Budget Output | 2,995,097 | 589,347 |
| Wage | 1,449,113 | 426,469 |
| Non-Wage | 1,545,985 | 162,877 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 416,329 | 0 |
| 263402 Transfer to Other Government Units | 454,079 | 0 |
| Total for Budget Output | 870,408 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 454,0790 |
| | GoU Dev | 416,3290 |
| | Ext Finance | 00 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 6,000 | 1,986 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,520 | 0 |
| 223005 Electricity | 40,000 | 7,864 |
| 223006 Water | 18,826 | 2,000 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 4,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 600 |
| 313121 Non-Residential Buildings - Improvement | 220,000 | 15,000 |
| 342111 Land - Acquisition | 130,000 | 60,000 |
| Total for Budget Output | 435,346 | 87,450 |
| | Wage | 00 |
| | Non-Wage | 85,34612,450 |
| | GoU Dev | 350,00075,000 |
| | Ext Finance | 00 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

At least 1 Training Committee Meeting heldNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221003 Staff Training | 13,000 | 0 |
| 221009 Welfare and Entertainment | 36,000 | 14,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,292 | 1,250 |

VOTE: 601Arua 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 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,800 | 0 |
| 227001 Travel inland | 10,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 500 |
| Total for Budget Output | 95,092 | 17,650 |
| Wage | 0 | 0 |
| Non-Wage | 95,092 | 17,650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

4,522,500NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 2,190 | 190 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 222002 Postage and Courier | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 260 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 500 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 500 |
| Total for Budget Output | 18,090 | 2,450 |
| Wage | 0 | 0 |
| Non-Wage | 18,090 | 2,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 245,840 | 96,254 |

VOTE: 601Arua 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 |
| 212102 Medical expenses (Employees) | 5,000 | 500 |
| 221005 Official Ceremonies and State Functions | 8,000 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 1,000 | 780 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 3,000 | 750 |
| 224007 Relief Supplies | 10,000 | 0 |
| 225101 Consultancy Services | 5,000 | 0 |
| 227001 Travel inland | 50,000 | 6,072 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 6,000 |
| 228001 Maintenance-Buildings and Structures | 70,000 | 20,000 |
| 228002 Maintenance-Transport Equipment | 15,000 | 2,681 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000 | 500 |
| Total for Budget Output | 458,341 | 138,536 |
| Wage | 0 | 0 |
| Non-Wage | 458,341 | 138,536 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 21,400 | 2,700 |
| 221009 Welfare and Entertainment | 9,000 | 3,600 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 227001 Travel inland | 3,000 | 1,500 |
| Total for Budget Output | 34,400 | 8,800 |
| Wage | 0 | 0 |
| Non-Wage | 34,400 | 8,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 601Arua 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) | 15,000 | 216 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,545 | 2,272 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,200 | 0 |
| 227001 Travel inland | 20,000 | 224 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 1,500 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 8,485 |
| 263402 Transfer to Other Government Units | 14,455 | 446,516 |
| Total for Budget Output | 104,200 | 459,213 |
| Wage | 0 | 0 |
| Non-Wage | 104,200 | 184,010 |
| GoU Dev | 0 | 275,203 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Antivirus software Licenses procured for at least 20 computersNA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 31,000 | 2,390 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 9,908 | 1,710 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 500 |
| Total for Budget Output | 48,308 | 7,600 |
| Wage | 0 | 0 |
| Non-Wage | 28,308 | 7,600 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,075,982 | 2,880,352 |

VOTE: 601

Arua City

Quarter 4

| | | |
|-------------|-----------|-----------|
| Wage | 1,449,113 | 426,469 |
| Non-Wage | 2,840,541 | 2,058,003 |
| GoU Dev | 786,329 | 350,203 |
| Ext Finance | 0 | 45,676 |

VOTE: 601 Arua City

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 366,225 | 163,484 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 176,323 | 60,985 |
| 221001 Advertising and Public Relations | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 40,500 | 0 |
| 221003 Staff Training | 15,000 | 0 |
| 221006 Commissions and related charges | 25,000 | 17,482 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 |
| 221009 Welfare and Entertainment | 41,500 | 13,450 |
| 221011 Printing, Stationery, Photocopying and Binding | 164,319 | 18,583 |
| 221012 Small Office Equipment | 17,331 | 17,000 |
| 221014 Bank Charges and other Bank related costs | 9,169 | 549 |
| 221017 Membership dues and Subscription fees. | 6,500 | 0 |
| 222001 Information and Communication Technology Services. | 24,086 | 0 |
| 223006 Water | 5,000 | 0 |
| 225101 Consultancy Services | 5,000 | 0 |
| 227001 Travel inland | 86,902 | 22,787 |
| 227004 Fuel, Lubricants and Oils | 108,181 | 31,475 |
| 228002 Maintenance-Transport Equipment | 25,500 | 6,559 |
| 263402 Transfer to Other Government Units | 499,890 | 9,802 |
| 312221 Light ICT hardware - Acquisition | 10,000 | 0 |
| Total for Budget Output | 1,646,425 | 362,156 |
| Wage | 366,225 | 163,484 |
| Non-Wage | 780,113 | 198,672 |
| GoU Dev | 500,088 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,646,425 | 362,156 |
| Wage | 366,225 | 163,484 |
| Non-Wage | 780,113 | 198,672 |
| GoU Dev | 500,088 | 0 |

VOTE: 601 Arua City

Quarter 4

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 601Arua City

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

staff disciplinary meetings organizedNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,480 | 7,930 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 1,500 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,500 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,107 | 1,107 |
| 227001 Travel inland | 2,000 | 640 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 250 |
| Total for Budget Output | 43,587 | 16,677 |
| Wage | 0 | 0 |
| Non-Wage | 43,587 | 16,677 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurement adverts made, to identify revenue collectors and prequalified service providersNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,213 | 8,306 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 2,700 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 2,000 | 450 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 32,213 | 12,956 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 32,213 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Councilors Emoluments Paid NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 0 | 10,823 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 215,175 | 50,957 |
| 282301 Transfers to Government Institutions | 391,781 | 0 |
| Total for Budget Output | 606,956 | 61,779 |
| | Wage | 0 |
| | Non-Wage | 606,956 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

8 Staff Salaries paid montly NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 157,308 | 58,333 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,600 | 11,669 |
| 212102 Medical expenses (Employees) | 6,000 | 758 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 4,536 | 1,595 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,100 | 2,045 |
| 221012 Small Office Equipment | 4,000 | 1,400 |
| 221017 Membership dues and Subscription fees. | 2,035 | 140 |
| 222001 Information and Communication Technology Services. | 5,105 | 1,017 |
| 223005 Electricity | 2,800 | 301 |
| 223006 Water | 2,600 | 79 |
| 227001 Travel inland | 70,000 | 1,924 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 8,000 |
| 228002 Maintenance-Transport Equipment | 27,264 | 8,534 |
| 263402 Transfer to Other Government Units | 191,384 | 0 |

VOTE: 601Arua 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 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 700 |
| 281401 Rent | 6,000 | 280 |
| 282101 Donations | 3,000 | 1,760 |
| Total for Budget Output | 551,732 | 101,535 |
| Wage | 157,308 | 58,333 |
| Non-Wage | 394,424 | 43,203 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 9,231 | 2,176 |
| 222001 Information and Communication Technology Services. | 5,640 | 1,415 |
| 223005 Electricity | 7,200 | 2,036 |
| 223006 Water | 8,500 | 2,358 |
| 227001 Travel inland | 28,911 | 13,970 |
| 281401 Rent | 16,800 | 4,668 |
| Total for Budget Output | 76,282 | 26,623 |
| Wage | 0 | 0 |
| Non-Wage | 76,282 | 26,623 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

3 Land Board Meetings organizedNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 648 |
| 221008 Information and Communication Technology Supplies. | 5,500 | 5,500 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,490 |
| 221012 Small Office Equipment | 4,500 | 0 |

VOTE: 601Arua 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 |
| 222001 Information and Communication Technology Services. | 1,152 | 600 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 29,152 | 8,238 |
| Wage | 0 | 0 |
| Non-Wage | 29,152 | 8,238 |
| 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 reviewedNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,000 | 2,075 |
| 221009 Welfare and Entertainment | 2,000 | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 859 |
| 221012 Small Office Equipment | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,314 | 814 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 20,314 | 5,028 |
| Wage | 0 | 0 |
| Non-Wage | 20,314 | 5,028 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,360,236 | 232,836 |
| Wage | 157,308 | 58,333 |
| Non-Wage | 1,202,928 | 174,504 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 54,994 | 0 |
| Total for Budget Output | 54,994 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 54,994 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 8,746 |
| Total for Budget Output | 0 | 8,746 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 8,746 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 0 | 2,647 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 650 |

VOTE: 601Arua 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 |
| 222001 Information and Communication Technology Services. | 0 | 135 |
| 224010 Protective Gear | 0 | 1,800 |
| 227001 Travel inland | 0 | 16,908 |
| 312231 Office Equipment - Acquisition | 0 | 2,967 |
| 312235 Furniture and Fittings - Acquisition | 0 | 1,400 |
| Total for Budget Output | 0 | 26,507 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 20,340 |
| GoU Dev | 0 | 6,167 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 13,500 |
| Total for Budget Output | 0 | 13,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 13,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 610,326 | 197,457 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,840 | 4,576 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 4,208 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 227001 Travel inland | 7,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 13,160 | 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 |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Total for Budget Output | 659,534 | 202,533 |
| | Wage | 610,326 | 197,457 |
| | Non-Wage | 49,208 | 5,076 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 714,527 | 251,286 |
| | Wage | 610,326 | 197,457 |
| | Non-Wage | 104,202 | 47,662 |
| | GoU Dev | 0 | 6,167 |
| | Ext Finance | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 5,000 | 1,584 |
| 228001 Maintenance-Buildings and Structures | 30,000 | 30,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,533 | 12,533 |
| 312121 Non-Residential Buildings - Acquisition | 30,200 | 30,197 |
| 312139 Other Structures - Acquisition | 20,000 | 19,966 |
| Total for Budget Output | 97,733 | 94,280 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 97,733 | 94,280 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

50 patients transfusedNA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

One and a half cycles received by all beneficiary health facilitiesNA

PIAP Output: 1203010505 Blood products available

NA

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

1 inspection of pharmacies, clinics and drug shops doneNA

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

2500 patients screened and offered treatment servicesNA

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

NA

VOTE: 601Arua 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 |
| 263308 Sector Conditional Grant (Non-Wage) | 712,823 | 178,206 |
| Total for Budget Output | 712,823 | 178,206 |
| Wage | 0 | 0 |
| Non-Wage | 712,823 | 178,206 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 54,210 |
| 221009 Welfare and Entertainment | 0 | 15,060 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,006 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 |
| Total for Budget Output | 0 | 75,676 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 75,676 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,440 | 5,948 |
| 221005 Official Ceremonies and State Functions | 1,100 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,254 | 2,300 |
| 221009 Welfare and Entertainment | 0 | 1,600 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 20 |

VOTE: 601Arua 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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,920 | 2,035 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 365 |
| 227004 Fuel, Lubricants and Oils | 91,798 | 3,025 |
| 228001 Maintenance-Buildings and Structures | 7,200 | 0 |
| 263402 Transfer to Other Government Units | 78,373 | 0 |
| Total for Budget Output | 201,685 | 15,293 |
| Wage | 0 | 0 |
| Non-Wage | 201,685 | 15,293 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 performance review meeting heldNA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,334,941 | 1,079,750 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,000 | 27,438 |
| 221008 Information and Communication Technology Supplies. | 3,750 | 0 |
| 221009 Welfare and Entertainment | 12,780 | 1,450 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 900 |
| 222001 Information and Communication Technology Services. | 21,040 | 2,570 |
| 223005 Electricity | 500 | 125 |
| 223006 Water | 500 | 125 |
| 224004 Beddings, Clothing, Footwear and related Services | 5,000 | 0 |
| 227001 Travel inland | 42,793 | 2,250 |
| 227004 Fuel, Lubricants and Oils | 53,335 | 4,834 |
| 228001 Maintenance-Buildings and Structures | 5,000 | 0 |
| 228002 Maintenance-Transport Equipment | 52,200 | 5,779 |
| 273103 Retrenchment costs | 10,000 | 0 |
| Total for Budget Output | 4,617,840 | 1,125,221 |
| Wage | 4,334,941 | 1,079,750 |
| Non-Wage | 282,898 | 45,471 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,630,081 | 1,488,676 |

VOTE: 601

Arua City

Quarter 4

| | | |
|-------------|-----------|-----------|
| Wage | 4,334,941 | 1,079,750 |
| Non-Wage | 1,197,407 | 314,646 |
| GoU Dev | 97,733 | 94,280 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,700 | 3,900 |
| 221009 Welfare and Entertainment | 3,672 | 1,228 |
| 221012 Small Office Equipment | 1,400 | 934 |
| 221017 Membership dues and Subscription fees. | 600 | 400 |
| 222001 Information and Communication Technology Services. | 1,500 | 500 |
| 227001 Travel inland | 5,000 | 3,340 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |
| Total for Budget Output | 29,872 | 12,302 |
| Wage | 0 | 0 |
| Non-Wage | 29,872 | 12,302 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,642 | 6,642 |
| 228004 Maintenance-Other Fixed Assets | 21,000 | 21,000 |
| 312121 Non-Residential Buildings - Acquisition | 105,229 | 105,229 |
| Total for Budget Output | 132,871 | 132,871 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 132,871 | 132,871 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

payment of salaries NA

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 |
| 211101 General Staff Salaries | 10,240,701 | 2,553,417 |
| Total for Budget Output | 10,240,701 | 2,553,417 |
| Wage | 10,240,701 | 2,553,417 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,837,070 | 607,517 |
| Total for Budget Output | 1,837,070 | 607,517 |
| Wage | 0 | 0 |
| Non-Wage | 1,837,070 | 607,517 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 767,544 | 270,944 |
| Total for Budget Output | 767,544 | 270,944 |
| Wage | 0 | 0 |
| Non-Wage | 767,544 | 270,944 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,844,726 | 1,461,357 |
| Total for Budget Output | 5,844,726 | 1,461,357 |
| Wage | 5,844,726 | 1,461,357 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,372,876 | 592,195 |
| Total for Budget Output | 2,372,876 | 592,195 |
| Wage | 2,372,876 | 592,195 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 758,520 | 449,900 |
| Total for Budget Output | 758,520 | 449,900 |
| Wage | 0 | 0 |
| Non-Wage | 758,520 | 449,900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

VOTE: 601Arua City

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,916 | 0 |
| 221009 Welfare and Entertainment | 1,600 | 534 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,884 | 1,255 |
| 221017 Membership dues and Subscription fees. | 300 | 200 |
| 222001 Information and Communication Technology Services. | 1,500 | 500 |
| 227001 Travel inland | 4,000 | 4,177 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 1,705 |
| Total for Budget Output | 12,200 | 8,371 |
| Wage | 0 | 0 |
| Non-Wage | 12,200 | 8,371 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 |
| 227001 Travel inland | 0 | 578 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 |
| Total for Budget Output | 0 | 3,578 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 3,578 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 601Arua 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 | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 10,000 | 3,334 |
| Total for Budget Output | 10,000 | 3,334 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,334 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 348,526 | 348,526 |
| Total for Budget Output | 348,526 | 348,526 |
| Wage | 0 | 0 |
| Non-Wage | 348,526 | 348,526 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 42 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 10,000 | 42 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 42 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 601Arua 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 |
| 211101 General Staff Salaries | 182,578 | 38,842 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,010 | 130 |
| 221003 Staff Training | 30,000 | 1,309 |
| 221008 Information and Communication Technology Supplies. | 6,431 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,000 |
| 227001 Travel inland | 19,615 | 2,715 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 876 |
| 228002 Maintenance-Transport Equipment | 30,000 | 0 |
| 263402 Transfer to Other Government Units | 54,279 | 0 |
| Total for Budget Output | 363,913 | 44,871 |
| Wage | 182,578 | 38,842 |
| Non-Wage | 181,336 | 6,030 |
| 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

Sports and Co-curriculum activities implemented for boys, NA girls and SNE

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400 | 1,000 |
| 212102 Medical expenses (Employees) | 2,000 | 1,700 |
| 221008 Information and Communication Technology Supplies. | 300 | 300 |
| 221009 Welfare and Entertainment | 70,000 | 9,500 |
| 221017 Membership dues and Subscription fees. | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 720 | 720 |
| 227001 Travel inland | 3,000 | 3,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 18,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 1,480 | 1,480 |
| 228002 Maintenance-Transport Equipment | 1,500 | 1,500 |
| Total for Budget Output | 101,400 | 33,200 |
| Wage | 0 | 0 |
| Non-Wage | 101,400 | 33,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 22,830,219 | 6,522,425 |

VOTE: 601

Arua City

Quarter 4

| | | |
|-------------|------------|-----------|
| Wage | 18,640,880 | 4,645,811 |
| Non-Wage | 4,056,468 | 1,743,743 |
| GoU Dev | 132,871 | 132,871 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 472,092 | 122,333 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 92,038 | 51,540 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 500 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,200 | 0 |
| 222001 Information and Communication Technology Services. | 11,700 | 0 |
| 225201 Consultancy Services-Capital | 285,000 | 95,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 0 |
| 227001 Travel inland | 26,655 | 19,521 |
| 227004 Fuel, Lubricants and Oils | 149,350 | 110,879 |
| 228001 Maintenance-Buildings and Structures | 20,000 | 0 |
| 228002 Maintenance-Transport Equipment | 48,564 | 26,796 |
| 228004 Maintenance-Other Fixed Assets | 55,000 | 4,397 |
| 263402 Transfer to Other Government Units | 459,945 | 0 |
| 312219 Other Transport equipment - Acquisition | 419,370 | 30,000 |
| 313131 Roads and Bridges - Improvement | 4,726,807 | 3,938,661 |
| Total for Budget Output | 6,794,221 | 4,402,127 |
| Wage | 472,092 | 122,333 |
| Non-Wage | 385,920 | 14,115 |
| GoU Dev | 5,936,208 | 4,265,679 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,794,221 | 4,402,127 |
| Wage | 472,092 | 122,333 |
| Non-Wage | 385,920 | 14,115 |
| GoU Dev | 5,936,208 | 4,265,679 |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 553,830 | 135,181 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,000 | 11,990 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221005 Official Ceremonies and State Functions | 951 | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 200 |
| 221012 Small Office Equipment | 2,500 | 0 |
| 224003 Agricultural Supplies and Services | 18,000 | 0 |
| 224010 Protective Gear | 200 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 227001 Travel inland | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 0 |
| Total for Budget Output | 633,682 | 147,371 |
| Wage | 553,830 | 135,181 |
| Non-Wage | 79,851 | 12,190 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 263402 Transfer to Other Government Units | 39,869 | 0 |
| Total for Budget Output | 39,869 | 0 |
| Wage | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 39,869 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

City Expansion Roads SurveyedNA

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|--|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | | 2,220 |
| 223001 Property Management Expenses | 15,000 | | 11,700 |
| 227001 Travel inland | 28,000 | | 3,832 |
| Total for Budget Output | 53,000 | | 17,752 |
| Wage | 0 | | 0 |
| Non-Wage | 53,000 | | 17,752 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |

Budget Output: 280006 Land Use Compliance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 263402 Transfer to Other Government Units | 45,242 | | 0 |
| Total for Budget Output | 45,242 | | 0 |
| Wage | 0 | | 0 |
| Non-Wage | 45,242 | | 0 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 771,792 | | 165,123 |
| Wage | 553,830 | | 135,181 |
| Non-Wage | 217,962 | | 29,942 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |

VOTE: 601Arua City

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 68,409 | 0 |
| Total for Budget Output | 68,409 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 68,409 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 260,663 | 99,112 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 11,047 |
| 221002 Workshops, Meetings and Seminars | 33,618 | 4,717 |
| 221003 Staff Training | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 50,900 | 10,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,300 | 4,362 |
| 223005 Electricity | 500 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,700 | 3,961 |
| 227001 Travel inland | 11,679 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 1,465 |
| 228001 Maintenance-Buildings and Structures | 5,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,600 | 0 |
| Total for Budget Output | 442,961 | 138,364 |
| Wage | 260,663 | 99,112 |

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 | 182,297 | 39,252 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 511,370 | 138,364 |
| | Wage | 260,663 | 99,112 |
| | Non-Wage | 250,707 | 39,252 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 601Arua 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.

Data collected, Analyzed and disseminated for decision makingNA

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

Data collected, Analyzed and disseminated for decision makingNA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 171,961 | 58,491 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,460 | 565 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221003 Staff Training | 5,000 | 2,500 |
| 221008 Information and Communication Technology Supplies. | 16,000 | 16,000 |
| 221009 Welfare and Entertainment | 7,000 | 1,000 |
| 221012 Small Office Equipment | 6,000 | 2,000 |
| 227001 Travel inland | 32,567 | 10,290 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 252,988 | 90,845 |
| Wage | 171,961 | 58,491 |
| Non-Wage | 81,027 | 32,354 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,138 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221003 Staff Training | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 51,495 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,040 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 85,673 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,913 | 0 |
| GoU Dev | 75,759 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

QUARTERLY PUBLICATION OF POLICY STATEMENTS

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,460 | 3,143 |
| 221009 Welfare and Entertainment | 4,600 | 1,125 |
| 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 | 6,540 | 2,093 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,000 | 1,000 |
| Total for Budget Output | 50,000 | 7,361 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 7,361 |
| 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 and inspection of Projects conducted

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,938 | 3,550 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 |

VOTE: 601Arua 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 |
| 222001 Information and Communication Technology Services. | 200 | 100 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,750 |
| 227003 Carriage, Haulage, Freight and transport hire | 11,000 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| Total for Budget Output | 103,938 | 13,300 |
| Wage | 0 | 0 |
| Non-Wage | 103,938 | 13,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 492,599 | 111,505 |
| Wage | 171,961 | 58,491 |
| Non-Wage | 244,878 | 53,015 |
| GoU Dev | 75,759 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua 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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly Financial Reports ReviewedNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 46,063 | 5,559 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,560 | 4,466 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 960 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 400 |
| 221012 Small Office Equipment | 800 | 800 |
| 221017 Membership dues and Subscription fees. | 1,900 | 230 |
| 222001 Information and Communication Technology Services. | 1,800 | 300 |
| 227001 Travel inland | 5,700 | 976 |
| 227004 Fuel, Lubricants and Oils | 8,428 | 3,099 |
| Total for Budget Output | 79,752 | 16,790 |
| Wage | 46,063 | 5,559 |
| Non-Wage | 33,688 | 11,231 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 79,752 | 16,790 |
| Wage | 46,063 | 5,559 |
| Non-Wage | 33,688 | 11,231 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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) | 216 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 216 | 0 |
| 222001 Information and Communication Technology Services. | 204 | 0 |
| 227004 Fuel, Lubricants and Oils | 216 | 0 |
| 263402 Transfer to Other Government Units | 20,539 | 0 |
| Total for Budget Output | 21,391 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 21,391 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,932 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,138 | 0 |
| 222001 Information and Communication Technology Services. | 1,212 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,078 | 0 |
| Total for Budget Output | 6,360 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,360 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 601Arua 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 motorcycle procured for supervisionNA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 114,320 | 17,260 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,149 | 3,671 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221003 Staff Training | 7,233 | 0 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 3,500 |
| 221009 Welfare and Entertainment | 496 | 248 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,854 | 877 |
| 221012 Small Office Equipment | 2,400 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 200 |
| 222001 Information and Communication Technology Services. | 500 | 145 |
| 225204 Monitoring and Supervision of capital work | 7,500 | 0 |
| 227001 Travel inland | 6,650 | 1,878 |
| 227004 Fuel, Lubricants and Oils | 4,400 | 882 |
| 228002 Maintenance-Transport Equipment | 800 | 400 |
| 312216 Cycles - Acquisition | 15,000 | 0 |
| Total for Budget Output | 178,503 | 29,061 |
| Wage | 114,320 | 17,260 |
| Non-Wage | 49,182 | 11,801 |
| GoU Dev | 15,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 206,254 | 29,061 |
| Wage | 114,320 | 17,260 |
| Non-Wage | 76,933 | 11,801 |
| GoU Dev | 15,000 | 0 |
| Ext Finance | 0 | 0 |

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 |
|--|--|---|
| Service Area: 10 Administration and Management | | |
| 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 | | |
| NA | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,776 |
| 221002 Workshops, Meetings and Seminars | 0 | 49,369 |
| 221003 Staff Training | 0 | 18,630 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13,041 |
| 222001 Information and Communication Technology Services. | 0 | 279 |
| 225201 Consultancy Services-Capital | 0 | 11,000 |
| 227001 Travel inland | 0 | 10,000 |
| 263402 Transfer to Other Government Units | 0 | 526,643 |
| Total for Budget Output | 0 | 644,738 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 526,643 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 118,095 |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

4,175,000

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 223004 Guard and Security services | 4,500 | 2,000 |
| 227001 Travel inland | 2,000 | 2,000 |

VOTE: 601Arua 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 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Budget Output | 16,700 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 16,700 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 273104 Pension | 0 | 570,612 |
| 273105 Gratuity | 0 | 1,410,234 |
| Total for Budget Output | 0 | 1,980,846 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 1,980,846 |
| 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

25% Gratuity paid to retiring Officers

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,449,113 | 1,449,113 |
| 273104 Pension | 509,673 | 509,643 |
| 273105 Gratuity | 471,135 | 467,885 |
| 352881 Pension and Gratuity Arrears Budgeting | 565,177 | 516,636 |

VOTE: 601Arua 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 | 2,995,097 | 2,943,276 |
| Wage | 1,449,113 | 1,449,113 |
| Non-Wage | 1,545,985 | 1,494,163 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 416,329 | 0 |
| 263402 Transfer to Other Government Units | 454,079 | 0 |
| Total for Budget Output | 870,408 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 454,079 | 0 |
| GoU Dev | 416,329 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 6,000 | 5,480 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,520 | 0 |
| 223005 Electricity | 40,000 | 13,166 |
| 223006 Water | 18,826 | 5,000 |
| 227001 Travel inland | 2,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 1,000 |

VOTE: 601Arua 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 |
| 228001 Maintenance-Buildings and Structures | 4,000 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 1,973 |
| 313121 Non-Residential Buildings - Improvement | 220,000 | 15,000 |
| 342111 Land - Acquisition | 130,000 | 60,000 |
| Total for Budget Output | 435,346 | 103,619 |
| Wage | 0 | 0 |
| Non-Wage | 85,346 | 28,619 |
| GoU Dev | 350,000 | 75,000 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

At least 1 Training Committee Meeting held

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 2,700 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221003 Staff Training | 13,000 | 0 |
| 221009 Welfare and Entertainment | 36,000 | 19,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,292 | 6,800 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,800 | 450 |
| 227001 Travel inland | 10,000 | 6,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| Total for Budget Output | 95,092 | 38,350 |
| Wage | 0 | 0 |
| Non-Wage | 95,092 | 38,350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

4,522,500

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221007 Books, Periodicals & Newspapers | 2,190 | 2,190 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 222002 Postage and Courier | 1,000 | 500 |
| 227001 Travel inland | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 2,000 |
| Total for Budget Output | 18,090 | 10,690 |
| Wage | 0 | 0 |
| Non-Wage | 18,090 | 10,690 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 245,840 | 172,352 |
| 212102 Medical expenses (Employees) | 5,000 | 500 |
| 221005 Official Ceremonies and State Functions | 8,000 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 6,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 1,000 | 780 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |

VOTE: 601Arua 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 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,500 |
| 224007 Relief Supplies | 10,000 | 0 |
| 225101 Consultancy Services | 5,000 | 1,000 |
| 227001 Travel inland | 50,000 | 41,123 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 16,500 |
| 228001 Maintenance-Buildings and Structures | 70,000 | 21,900 |
| 228002 Maintenance-Transport Equipment | 15,000 | 15,000 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000 | 10,000 |
| Total for Budget Output | 458,341 | 290,155 |
| Wage | 0 | 0 |
| Non-Wage | 458,341 | 290,155 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 21,400 | 12,200 |
| 221009 Welfare and Entertainment | 9,000 | 3,600 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 227001 Travel inland | 3,000 | 1,500 |
| Total for Budget Output | 34,400 | 18,300 |
| Wage | 0 | 0 |
| Non-Wage | 34,400 | 18,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 601Arua 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 |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 13,280 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,545 | 6,294 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 |
| 222001 Information and Communication Technology Services. | 4,200 | 0 |
| 227001 Travel inland | 20,000 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 7,000 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 8,485 |
| 263402 Transfer to Other Government Units | 14,455 | 3,651,410 |
| Total for Budget Output | 104,200 | 3,693,469 |
| Wage | 0 | 0 |
| Non-Wage | 104,200 | 2,401,834 |
| GoU Dev | 0 | 1,291,635 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Antivirus software Licenses procured for at least 20 computers

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221008 Information and Communication Technology Supplies. | 31,000 | 6,190 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 9,908 | 6,710 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 500 |
| Total for Budget Output | 48,308 | 16,400 |

VOTE: 601Arua City

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Wage | 0 | 0 |
| Non-Wage | 28,308 | 16,400 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,075,982 | 9,744,843 |
| Wage | 1,449,113 | 1,449,113 |
| Non-Wage | 2,840,541 | 6,811,000 |
| GoU Dev | 786,329 | 1,366,635 |
| Ext Finance | 0 | 118,095 |

VOTE: 601Arua City

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 366,225 | 343,062 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 176,323 | 129,452 |
| 221001 Advertising and Public Relations | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 40,500 | 0 |
| 221003 Staff Training | 15,000 | 0 |
| 221006 Commissions and related charges | 25,000 | 25,000 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 41,500 | 27,697 |
| 221011 Printing, Stationery, Photocopying and Binding | 164,319 | 159,130 |
| 221012 Small Office Equipment | 17,331 | 17,000 |
| 221014 Bank Charges and other Bank related costs | 9,169 | 2,588 |
| 221017 Membership dues and Subscription fees. | 6,500 | 0 |
| 222001 Information and Communication Technology Services. | 24,086 | 0 |
| 223006 Water | 5,000 | 0 |
| 225101 Consultancy Services | 5,000 | 0 |
| 227001 Travel inland | 86,902 | 76,185 |
| 227004 Fuel, Lubricants and Oils | 108,181 | 66,114 |
| 228002 Maintenance-Transport Equipment | 25,500 | 21,600 |
| 263402 Transfer to Other Government Units | 499,890 | 9,802 |
| 312221 Light ICT hardware - Acquisition | 10,000 | 0 |
| Total for Budget Output | 1,646,425 | 887,630 |
| Wage | 366,225 | 343,062 |
| Non-Wage | 780,113 | 544,568 |
| GoU Dev | 500,088 | 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 |
|------------------------|--|---|
| Ext Finance | 0 | 0 |
| Total for Department | 1,646,425 | 887,630 |
| Wage | 366,225 | 343,062 |
| Non-Wage | 780,113 | 544,568 |
| GoU Dev | 500,088 | 0 |
| 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: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |

| 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) | 21,480 | 20,390 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 6,000 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,107 | 1,107 |
| 227001 Travel inland | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 1,000 |
| Total for Budget Output | 43,587 | 40,497 |
| Wage | 0 | 0 |
| Non-Wage | 43,587 | 40,497 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurement trainings organized

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,213 | 13,139 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 6,184 |
| 221012 Small Office Equipment | 2,000 | 500 |

VOTE: 601Arua 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 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 2,000 | 1,950 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 32,213 | 23,773 |
| Wage | 0 | 0 |
| Non-Wage | 32,213 | 23,773 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Councilors Emoluments Paid

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 0 | 43,290 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 215,175 | 215,124 |
| 282301 Transfers to Government Institutions | 391,781 | 0 |
| Total for Budget Output | 606,956 | 258,414 |
| Wage | 0 | 0 |
| Non-Wage | 606,956 | 258,414 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Extra Ordinary Councils Organized

| | | |
|--|-----------------|---------------|
| 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 | 157,308 |

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,600 | 11,669 |
| 212102 Medical expenses (Employees) | 6,000 | 6,000 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 4,536 | 3,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,100 | 4,420 |
| 221012 Small Office Equipment | 4,000 | 1,400 |
| 221017 Membership dues and Subscription fees. | 2,035 | 500 |
| 222001 Information and Communication Technology Services. | 5,105 | 5,056 |
| 223005 Electricity | 2,800 | 2,800 |
| 223006 Water | 2,600 | 2,600 |
| 227001 Travel inland | 70,000 | 69,766 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 20,000 |
| 228002 Maintenance-Transport Equipment | 27,264 | 25,393 |
| 263402 Transfer to Other Government Units | 191,384 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000 | 2,000 |
| 281401 Rent | 6,000 | 6,000 |
| 282101 Donations | 3,000 | 2,760 |
| Total for Budget Output | 551,732 | 324,372 |
| Wage | 157,308 | 157,308 |
| Non-Wage | 394,424 | 167,064 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 9,231 | 4,677 |

VOTE: 601Arua 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 |
| 222001 Information and Communication Technology Services. | 5,640 | 3,058 |
| 223005 Electricity | 7,200 | 5,635 |
| 223006 Water | 8,500 | 6,600 |
| 227001 Travel inland | 28,911 | 28,910 |
| 281401 Rent | 16,800 | 12,924 |
| Total for Budget Output | 76,282 | 61,804 |
| Wage | 0 | 0 |
| Non-Wage | 76,282 | 61,804 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

3 Land Board Meetings organized

| | | |
|--|-----------------|---------------|
| 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) | 8,000 | 1,998 |
| 221008 Information and Communication Technology Supplies. | 5,500 | 5,500 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,490 |
| 221012 Small Office Equipment | 4,500 | 0 |
| 222001 Information and Communication Technology Services. | 1,152 | 600 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 29,152 | 9,588 |
| Wage | 0 | 0 |
| Non-Wage | 29,152 | 9,588 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 601Arua City

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000061 Management of Government Accounts

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

quarterly internal audit reports reviewed

| 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) | 9,000 | 8,240 |
| 221009 Welfare and Entertainment | 2,000 | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 859 |
| 221012 Small Office Equipment | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,314 | 1,314 |
| 227001 Travel inland | 2,000 | 810 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 20,314 | 12,503 |
| Wage | 0 | 0 |
| Non-Wage | 20,314 | 12,503 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,360,236 | 730,952 |
| Wage | 157,308 | 157,308 |
| Non-Wage | 1,202,928 | 573,644 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

| | |
|--|---------------|
| 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 | 54,994 | 0 |
| Total for Budget Output | 54,994 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 54,994 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 227001 Travel inland | 0 | 18,024 |
| Total for Budget Output | 0 | 18,024 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 18,024 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 601Arua 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 |
| 221009 Welfare and Entertainment | 0 | 3,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,060 |
| 222001 Information and Communication Technology Services. | 0 | 539 |
| 224010 Protective Gear | 0 | 1,800 |
| 227001 Travel inland | 0 | 26,228 |
| 312231 Office Equipment - Acquisition | 0 | 2,967 |
| 312235 Furniture and Fittings - Acquisition | 0 | 1,400 |
| Total for Budget Output | 0 | 37,094 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 30,927 |
| GoU Dev | 0 | 6,167 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 54,000 |
| Total for Budget Output | 0 | 54,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 54,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

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 |
| 211101 General Staff Salaries | 610,326 | 600,326 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,840 | 8,174 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 4,208 | 500 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 227001 Travel inland | 7,000 | 2,250 |
| 227004 Fuel, Lubricants and Oils | 13,160 | 2,000 |
| Total for Budget Output | 659,534 | 614,250 |
| Wage | 610,326 | 600,326 |
| Non-Wage | 49,208 | 13,924 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 714,527 | 723,368 |
| Wage | 610,326 | 600,326 |
| Non-Wage | 104,202 | 116,875 |
| GoU Dev | 0 | 6,167 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320034 Prevention and Rehabilitaion services | | |
| PIAP Output: 1203011003 Health promotion and Diseases Prevention services | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 5,000 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 30,000 | 30,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,533 | 12,533 |
| 312121 Non-Residential Buildings - Acquisition | 30,200 | 30,197 |
| 312139 Other Structures - Acquisition | 20,000 | 19,966 |
| Total for Budget Output | 97,733 | 97,696 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 97,733 | 97,696 |
| Ext Finance | 0 | 0 |

| |
|---|
| Budget Output: 320165 Primary Health care services |
| PIAP Output: 1203010501 Blood products available |
| 50 patients transfused |
| 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: 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 |

VOTE: 601Arua 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 |
| 263308 Sector Conditional Grant (Non-Wage) | 712,823 | 712,823 |
| Total for Budget Output | 712,823 | 712,823 |
| Wage | 0 | 0 |
| Non-Wage | 712,823 | 712,823 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 54,210 |
| 221009 Welfare and Entertainment | 0 | 15,060 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,006 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 |
| Total for Budget Output | 0 | 75,676 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 75,676 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,440 | 18,627 |
| 221005 Official Ceremonies and State Functions | 1,100 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,254 | 2,300 |
| 221009 Welfare and Entertainment | 0 | 1,600 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 5,520 |
| 227001 Travel inland | 3,920 | 11,165 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 365 |
| 227004 Fuel, Lubricants and Oils | 91,798 | 4,820 |
| 228001 Maintenance-Buildings and Structures | 7,200 | 0 |
| 263402 Transfer to Other Government Units | 78,373 | 0 |
| Total for Budget Output | 201,685 | 44,397 |
| Wage | 0 | 0 |
| Non-Wage | 201,685 | 44,397 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 performance review meeting held

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,334,941 | 4,325,959 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,000 | 60,930 |
| 221008 Information and Communication Technology Supplies. | 3,750 | 0 |
| 221009 Welfare and Entertainment | 12,780 | 5,280 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,585 |
| 222001 Information and Communication Technology Services. | 21,040 | 5,780 |
| 223005 Electricity | 500 | 500 |
| 223006 Water | 500 | 500 |

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 |
| 224004 Beddings, Clothing, Footwear and related Services | 5,000 | 0 |
| 227001 Travel inland | 42,793 | 9,550 |
| 227004 Fuel, Lubricants and Oils | 53,335 | 29,580 |
| 228001 Maintenance-Buildings and Structures | 5,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 52,200 | 12,199 |
| 273103 Retrenchment costs | 10,000 | 0 |
| Total for Budget Output | 4,617,840 | 4,457,863 |
| Wage | 4,334,941 | 4,325,959 |
| Non-Wage | 282,898 | 131,904 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,630,081 | 5,388,454 |
| Wage | 4,334,941 | 4,325,959 |
| Non-Wage | 1,197,407 | 964,799 |
| GoU Dev | 97,733 | 97,696 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,700 | 11,700 |
| 221009 Welfare and Entertainment | 3,672 | 3,672 |
| 221012 Small Office Equipment | 1,400 | 1,400 |
| 221017 Membership dues and Subscription fees. | 600 | 600 |
| 222001 Information and Communication Technology Services. | 1,500 | 1,500 |
| 227001 Travel inland | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 |
| Total for Budget Output | 29,872 | 29,872 |
| Wage | 0 | 0 |
| Non-Wage | 29,872 | 29,872 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,642 | 6,642 |
| 228004 Maintenance-Other Fixed Assets | 21,000 | 21,000 |
| 312121 Non-Residential Buildings - Acquisition | 105,229 | 105,229 |
| Total for Budget Output | 132,871 | 132,871 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | GoU Dev | 132,871132,871 |
| | Ext Finance | 00 |

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

payment of salaries

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 10,240,701 | 10,232,982 |
| Total for Budget Output | 10,240,701 | 10,232,982 |
| Wage | 10,240,701 | 10,232,982 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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) | 1,837,070 | 1,837,070 |
| Total for Budget Output | 1,837,070 | 1,837,070 |
| Wage | 0 | 0 |
| Non-Wage | 1,837,070 | 1,837,070 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 767,544 | 815,130 |
| Total for Budget Output | 767,544 | 815,130 |
| Wage | 0 | 0 |
| Non-Wage | 767,544 | 815,130 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,844,726 | 5,844,643 |
| Total for Budget Output | 5,844,726 | 5,844,643 |
| Wage | 5,844,726 | 5,844,643 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,372,876 | 2,371,852 |
| Total for Budget Output | 2,372,876 | 2,371,852 |
| Wage | 2,372,876 | 2,371,852 |

VOTE: 601Arua City

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 758,520 | 1,181,524 |
| Total for Budget Output | 758,520 | 1,181,524 |
| Wage | 0 | 0 |
| Non-Wage | 758,520 | 1,181,524 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,916 | 5,916 |
| 221009 Welfare and Entertainment | 1,600 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,884 | 1,883 |
| 221017 Membership dues and Subscription fees. | 300 | 300 |
| 222001 Information and Communication Technology Services. | 1,500 | 1,500 |
| 227001 Travel inland | 4,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 |
| Total for Budget Output | 12,200 | 23,199 |

VOTE: 601 Arua City

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 12,20023,199 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000034 Education and Skills Development

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 02,000 |
| 227001 Travel inland | 0578 |
| 227004 Fuel, Lubricants and Oils | 01,000 |
| 228002 Maintenance-Transport Equipment | 01,000 |
| Total for Budget Output | 04,578 |
| Wage | 00 |
| Non-Wage | 04,578 |
| GoU Dev | 00 |
| Ext Finance | 00 |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 221003 Staff Training | 10,00010,000 |
| Total for Budget Output | 10,00010,000 |
| Wage | 00 |
| Non-Wage | 10,00010,000 |
| GoU Dev | 00 |
| Ext Finance | 00 |

Budget Output: 320003 Assets and Facilities Management

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 348,526 | 348,526 |
| Total for Budget Output | 348,526 | 348,526 |
| Wage | 0 | 0 |
| Non-Wage | 348,526 | 348,526 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 10,000 | 6,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,000 |
| 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

| 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 | 170,081 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,010 | 6,010 |
| 221003 Staff Training | 30,000 | 1,309 |
| 221008 Information and Communication Technology Supplies. | 6,431 | 0 |

VOTE: 601Arua 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 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,250 |
| 227001 Travel inland | 19,615 | 5,115 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 6,000 |
| 228002 Maintenance-Transport Equipment | 30,000 | 0 |
| 263402 Transfer to Other Government Units | 54,279 | 0 |
| Total for Budget Output | 363,913 | 190,765 |
| Wage | 182,578 | 170,081 |
| Non-Wage | 181,336 | 20,684 |
| 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

Sports and Co-curriculum activities implemented for boys, girls and SNE

| 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) | 2,400 | 1,000 |
| 212102 Medical expenses (Employees) | 2,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 300 | 300 |
| 221009 Welfare and Entertainment | 70,000 | 44,750 |
| 221017 Membership dues and Subscription fees. | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 720 | 720 |
| 227001 Travel inland | 3,000 | 3,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 18,000 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 1,480 | 1,480 |
| 228002 Maintenance-Transport Equipment | 1,500 | 1,500 |
| Total for Budget Output | 101,400 | 74,750 |
| Wage | 0 | 0 |
| Non-Wage | 101,400 | 74,750 |
| GoU Dev | 0 | 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 |
|------------------------|--|---|
| Ext Finance | 0 | 0 |
| Total for Department | 22,830,219 | 23,103,763 |
| Wage | 18,640,880 | 18,619,558 |
| Non-Wage | 4,056,468 | 4,351,333 |
| GoU Dev | 132,871 | 132,871 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 070 Roads and Engineering

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

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

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 472,092 | 456,115 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 92,038 | 82,311 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| 221009 Welfare and Entertainment | 7,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 3,250 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,200 | 0 |
| 222001 Information and Communication Technology Services. | 11,700 | 0 |
| 225201 Consultancy Services-Capital | 285,000 | 285,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 0 |
| 227001 Travel inland | 26,655 | 23,655 |
| 227004 Fuel, Lubricants and Oils | 149,350 | 131,999 |
| 228001 Maintenance-Buildings and Structures | 20,000 | 0 |
| 228002 Maintenance-Transport Equipment | 48,564 | 29,296 |
| 228004 Maintenance-Other Fixed Assets | 55,000 | 55,000 |
| 263402 Transfer to Other Government Units | 459,945 | 0 |
| 312219 Other Transport equipment - Acquisition | 419,370 | 30,000 |
| 313131 Roads and Bridges - Improvement | 4,726,807 | 4,575,350 |
| Total for Budget Output | 6,794,221 | 5,674,476 |
| Wage | 472,092 | 456,115 |
| Non-Wage | 385,920 | 38,249 |
| GoU Dev | 5,936,208 | 5,180,112 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,794,221 | 5,674,476 |

VOTE: 601

Arua City

Quarter 4

| | | |
|-------------|-----------|-----------|
| Wage | 472,092 | 456,115 |
| Non-Wage | 385,920 | 38,249 |
| GoU Dev | 5,936,208 | 5,180,112 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 553,830 | 550,554 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,000 | 21,552 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221005 Official Ceremonies and State Functions | 951 | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 825 |
| 221012 Small Office Equipment | 2,500 | 0 |
| 224003 Agricultural Supplies and Services | 18,000 | 0 |
| 224010 Protective Gear | 200 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 227001 Travel inland | 4,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 280 |
| Total for Budget Output | 633,682 | 574,711 |
| Wage | 553,830 | 550,554 |
| Non-Wage | 79,851 | 24,157 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 601Arua City

Quarter 4

Department: 090 Natural Resources

| 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 | 39,869 | 0 |
| Total for Budget Output | 39,869 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 39,869 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

City Expansion Roads Surveyed

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 3,220 |
| 223001 Property Management Expenses | 15,000 | 15,000 |
| 227001 Travel inland | 28,000 | 4,332 |
| Total for Budget Output | 53,000 | 22,552 |
| Wage | 0 | 0 |
| Non-Wage | 53,000 | 22,552 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 280006 Land Use Compliance

N / A

| | | |
|--|-----------------|---------------|
| 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 | 45,242 | 0 |
| Total for Budget Output | 45,242 | 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 |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 45,2420 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 771,792597,263 |
| | Wage | 553,830550,554 |
| | Non-Wage | 217,96246,709 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 601Arua City

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 263402 Transfer to Other Government Units | 68,409 | 0 |
| Total for Budget Output | 68,409 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 68,409 | 0 |
| 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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 260,663 | 232,595 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 23,082 |
| 221002 Workshops, Meetings and Seminars | 33,618 | 18,618 |
| 221003 Staff Training | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 50,900 | 22,493 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,300 | 7,482 |
| 223005 Electricity | 500 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,700 | 14,700 |
| 227001 Travel inland | 11,679 | 2,250 |

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 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 5,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,600 | 0 |
| Total for Budget Output | 442,961 | 329,220 |
| Wage | 260,663 | 232,595 |
| Non-Wage | 182,297 | 96,625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 511,370 | 329,220 |
| Wage | 260,663 | 232,595 |
| Non-Wage | 250,707 | 96,625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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.

Data collected, Analyzed and disseminated for decision making

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

Data collected, Analyzed and disseminated for decision making

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 171,961 | 129,579 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,460 | 4,460 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 0 |
| 221003 Staff Training | 5,000 | 2,500 |
| 221008 Information and Communication Technology Supplies. | 16,000 | 16,000 |
| 221009 Welfare and Entertainment | 7,000 | 4,000 |
| 221012 Small Office Equipment | 6,000 | 2,000 |
| 227001 Travel inland | 32,567 | 30,166 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 252,988 | 188,706 |
| Wage | 171,961 | 129,579 |
| Non-Wage | 81,027 | 59,126 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 601

Arua City

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,138 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221003 Staff Training | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 51,495 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,040 | 0 |
| Total for Budget Output | 85,673 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,913 | 0 |
| GoU Dev | 75,759 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

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

PIAP Output: 18011205 Effective DPI Programme Secretariat

QUARTERLY PUBLICATION OF POLICY STATEMENTS

| | | |
|--|-----------------|---------------|
| 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) | 25,460 | 8,359 |
| 221009 Welfare and Entertainment | 4,600 | 3,000 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,400 | 0 |
| 227001 Travel inland | 6,540 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,000 | 2,000 |
| Total for Budget Output | 50,000 | 17,359 |
| Wage | 0 | 0 |

VOTE: 601Arua City

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|--------|---|
| | Non-Wage | 50,000 | 17,359 |
| | 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 and inspection of Projects conducted

| 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) | 72,938 | | 11,000 |
| 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 | 11,000 | | 9,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | | 4,000 |
| Total for Budget Output | 103,938 | | 40,000 |
| Wage | 0 | | 0 |
| Non-Wage | 103,938 | | 40,000 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 492,599 | | 246,064 |
| Wage | 171,961 | | 129,579 |
| Non-Wage | 244,878 | | 116,485 |
| GoU Dev | 75,759 | | 0 |
| Ext Finance | 0 | | 0 |

VOTE: 601Arua City

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly Financial Reports Reviewed

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 46,063 | 20,483 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,560 | 7,816 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 960 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,500 |
| 221012 Small Office Equipment | 800 | 800 |
| 221017 Membership dues and Subscription fees. | 1,900 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,800 | 900 |
| 227001 Travel inland | 5,700 | 3,460 |
| 227004 Fuel, Lubricants and Oils | 8,428 | 5,670 |
| Total for Budget Output | 79,752 | 42,589 |
| Wage | 46,063 | 20,483 |
| Non-Wage | 33,688 | 22,106 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 79,752 | 42,589 |
| Wage | 46,063 | 20,483 |
| Non-Wage | 33,688 | 22,106 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 601Arua 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 |
|------------------------|--|---|
|------------------------|--|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 216 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 216 | 0 |
| 222001 Information and Communication Technology Services. | 204 | 0 |
| 227004 Fuel, Lubricants and Oils | 216 | 0 |
| 263402 Transfer to Other Government Units | 20,539 | 0 |
| Total for Budget Output | 21,391 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 21,391 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,932 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,138 | 0 |
| 222001 Information and Communication Technology Services. | 1,212 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,078 | 0 |
| Total for Budget Output | 6,360 | 0 |
| Wage | 0 | 0 |

VOTE: 601Arua 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 |
|------------------------|--|-------|---|
| | Non-Wage | 6,360 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 motorcycle procured for supervision

| 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 | | 55,390 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,149 | | 8,124 |
| 221002 Workshops, Meetings and Seminars | 1,000 | | 0 |
| 221003 Staff Training | 7,233 | | 0 |
| 221008 Information and Communication Technology Supplies. | 8,000 | | 3,500 |
| 221009 Welfare and Entertainment | 496 | | 496 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,854 | | 1,854 |
| 221012 Small Office Equipment | 2,400 | | 0 |
| 221017 Membership dues and Subscription fees. | 200 | | 200 |
| 222001 Information and Communication Technology Services. | 500 | | 495 |
| 225204 Monitoring and Supervision of capital work | 7,500 | | 0 |
| 227001 Travel inland | 6,650 | | 6,170 |
| 227004 Fuel, Lubricants and Oils | 4,400 | | 2,650 |
| 228002 Maintenance-Transport Equipment | 800 | | 800 |
| 312216 Cycles - Acquisition | 15,000 | | 0 |
| Total for Budget Output | 178,503 | | 79,679 |
| Wage | 114,320 | | 55,390 |
| Non-Wage | 49,182 | | 24,288 |
| GoU Dev | 15,000 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 206,254 | | 79,679 |
| Wage | 114,320 | | 55,390 |
| Non-Wage | 76,933 | | 24,288 |

VOTE: 601 Arua City

Quarter 4

| | | |
|-------------|--------|---|
| GoU Dev | 15,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 601 Arua City

Quarter 4

B4: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Number of Performance management tools in place | Number | 3 | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000003 Facilities Management | | | |
| PIAP Output : 16060502 Asset Management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Number of assets maintained | Percentage | 95 | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output : 16060504 Human Resource management services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Human Capacity Development Plan in place | Percentage | 1 | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output : 16060510 Records management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Number of records managed | Percentage | 95 | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output : 16060502 Administrative support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed | Percentage | 700 | |
| SubProgramme: 06 Democratic Processes | | | |
| Budget Output: 000019 ICT Services | | | |
| PIAP Output : 16030101 Administrative and ICT support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological | Percentage | 90 | |

VOTE: 601 Arua City

Quarter 4

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 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 20 | |

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 2023/24 | Actuals By End Q4 |
|--|-------------------|--|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 90% of implemetation of the procurement plan contracts | |

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 70 | |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------------|-------------------|---|-------------------|
| Level of absorption of released funds | Percentage | Review the internal audit reports of all the quarters | |

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 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 10 | |

VOTE: 601

Arua City

Quarter 4

| 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 | | | |
| PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| Number of fishers and fishing vessels licenced | Number | 100 | |

| 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 2023/24 | Actuals By End Q4 |
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 33 health facilities receive health service delivery | |
| Budget Output: 320165 Primary Health care services | | | |

| PIAP Output : 1203010501 Basket of 41 essential medicines availed. | | | |
|--|-------------------|--|-------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| No. of health workers trained in Supply Chain Management | Percentage | about 80% health workers trained and 6 cycles of | |
| 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 2023/24 | Actuals By End Q4 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 50 | |
| PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 70 | |
| Budget Output: 320066 Health System Strengthening | | | |

| PIAP Output : 1203011501 Improve population health, safety and management | | | |
|---|-------------------|-----------------|-------------------|
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
| No. of health workers trained to deliver KP friendly services | Percentage | 40 | |

VOTE: 601Arua City

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil | Number | 10 | |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 766104000 | |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | | |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage | 80% | |

VOTE: 601 Arua City

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of land titles issued | Number | 10 | |

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of Water resources assessment studies carried out | Number | 5 | |

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 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage | 100 | |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | 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 2023/24 | Actuals By End Q4 |
|---|-------------------|--|-------------------|
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage | Urban Refugee data Collected and desiminated | |

VOTE: 601Arua City

Quarter 4

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 : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------------------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage | Staff Wages in planning Unit paid | |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 1 | |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions conducted in the 18 programs | Number | 4 | |

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|---|-------------------|
| Number of Monitoring Reports produced on NDPIII programmes by RDCs | Percentage | Quarterly Monitoring Organised and evaluation | |

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 12 | |

VOTE: 601

Arua City

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Institutional and policy frameworks for investment and trade harmonized | Yes/No | yes | |

VOTE: 601Arua City

Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|-------------------------|----------------|---------|-------|
| LCIII: 237655 Arua central division | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | Arua City HQ | Locally Raised Revenues | | 220,000 | 0 |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Purchase of land for composite expansion | Locally Raised Revenues | | 100,000 | 0 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer of Honoraria to Divisions | | Locally Raised Revenues | | 43,366 | 0 |
| SubProgramme: 06 Democratic Processes | | | | | |
| Budget Output: 000019 ICT Services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Printers | Arua City HQ | Locally Raised Revenues | | 10,000 | 0 |
| ICT - Workstation Computers (PC) | Arua City HQ | Locally Raised Revenues | | 30,000 | 0 |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintanence - Imprest | | Locally Raised Revenues | 0 | 25,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Other Government Units | | Locally Raised Revenues | | 9,802 | 0 |
| Transfer to Other Government Units | | Locally Raised Revenues | | 490,088 | 0 |

VOTE: 601

Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|---------|-------|
| LCIII: 237655 Arua central division | | | | | |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | | Locally Raised Revenues | | 10,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320034 Prevention and Rehabilitaion services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work | | Programme Conditional Grant - Development | | 5,000 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Retention | Programme Conditional Grant - Development | | 30,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | | Programme Conditional Grant - Development | | 12,533 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Waiting shade at Police Health Centre 3 | Programme Conditional Grant - Development | | 30,200 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMC Oli HCIV account | AMC Oli HCIV account | Programme Conditional Grant - Non Wage Recurrent | | 132,165 | 0 |
| AMC Oli HCIV account | AMC Oli HCIV account | Programme Conditional Grant - Non Wage Recurrent | | 66,642 | 0 |

VOTE: 601Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 237655 Arua central division | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ARUA PUBLIC SS | ARUA PUBLIC SS | Programme Conditional Grant - Non Wage Recurrent | | 384,220 | 0 |
| ARUA SS | ARUA SS | Programme Conditional Grant - Non Wage Recurrent | | 214,032 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | | Locally Raised Revenues | | 30,000 | 0 |
| Allowances | | Locally Raised Revenues | | 29,179 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | | Locally Raised Revenues | | 4,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | | Locally Raised Revenues | | 5,000 | 0 |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Professional Services | | Urban Discretionary Equalisation Development Grant | | 285,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | | Locally Raised Revenues | | 16,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Locally Raised Revenues | | 220,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | | 40,000 | 0 |

VOTE: 601

Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|-----------|-------|
| LCIII: 237655 Arua central division | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | | Locally Raised Revenues | | 78,592 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Assorted Materials | | Other Transfers from Central Government Uganda Road Fund (URF) | | 55,000 | 0 |
| Item: 312219 Other Transport equipment - Acquisition | | | | | |
| Other Transport Equipment - Others | | Locally Raised Revenues | | 419,370 | 0 |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Odaa Rd | Programme Conditional Grant - Development | | 70,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Marijan Road | Programme Conditional Grant - Development | | 100,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Arua Hill Road | Programme Conditional Grant - Development | | 59,200 | 0 |
| Roads and Bridges - Maintenance and Repair | Azia Crescent | Programme Conditional Grant - Development | | 60,000 | 0 |
| Roads and Bridges - Contractors | Completion of Go down Road | Programme Conditional Grant - Development | | 7,165,782 | 0 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 190036 Trade Development | | | | | |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | | Locally Raised Revenues | | 15,000 | 0 |

VOTE: 601Arua City

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: 000003 Facilities Management | | | | | |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Riki | Locally Raised Revenues | | 30,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320034 Prevention and Rehabilitaion services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Fencing of Aroy HC 3 | Programme Conditional Grant - Development | | 20,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Ojee Adumi Health centre | Ojee Adumi Health centre | Programme Conditional Grant - Non Wage Recurrent | | 19,792 | 0 |
| ADUMI HEALTH CENTRE IV | ADUMI HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | | 132,165 | 0 |
| ADUMI HEALTH CENTRE IV | ADUMI HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | | 48,880 | 0 |
| Ojee Adumi Health centre | Ojee Adumi Health centre | Programme Conditional Grant - Non Wage Recurrent | | 14,151 | 0 |
| OMBDRIONDREA HEALTH CENTRE III | OMBDRIONDREA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 26,433 | 0 |
| OMBDRIONDREA HEALTH CENTRE III | OMBDRIONDREA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 13,418 | 0 |
| Aroi health centre III | Aroi health centre III | Programme Conditional Grant - Non Wage Recurrent | | 26,433 | 0 |
| Aroi health centre III | Aroi health centre III | Programme Conditional Grant - Non Wage Recurrent | | 28,664 | 0 |

VOTE: 601

Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|---------|-------|
| LCIII: 272910 Ayivu division | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Ayivuni health centre 3 PHC AC | Ayivuni health centre 3 PHC AC | Programme Conditional Grant - Non Wage Recurrent | | 26,433 | 0 |
| Ayivuni health centre 3 PHC AC | Ayivuni health centre 3 PHC AC | Programme Conditional Grant - Non Wage Recurrent | | 12,833 | 0 |
| Orivu health centre III | Orivu health centre III | Programme Conditional Grant - Non Wage Recurrent | | 26,433 | 0 |
| Orivu health centre III | Orivu health centre III | Programme Conditional Grant - Non Wage Recurrent | | 11,095 | 0 |
| Pajulu health centre III PHC c | Pajulu health centre III PHC c | Programme Conditional Grant - Non Wage Recurrent | | 17,899 | 0 |
| Pajulu health centre III PHC c | Pajulu health centre III PHC c | Programme Conditional Grant - Non Wage Recurrent | | 26,433 | 0 |
| Ediofe Health Centre III | Ediofe Health Centre III | Programme Conditional Grant - Non Wage Recurrent | | 11,563 | 0 |
| Ediofe Health Centre III | Ediofe Health Centre III | Programme Conditional Grant - Non Wage Recurrent | | 19,792 | 0 |
| OREKU HEALTH CENTRE II | OREKU HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 13,217 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Ociba Road | Programme Conditional Grant - Development | | 350,000 | 0 |
| Roads and Bridges - Maintenance and Repair | Rheni-Oluko | Programme Conditional Grant - Development | | 420,000 | 0 |

VOTE: 601Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|---------|-------|
| LCIII: 272910 Ayivu division | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | Onduparaka - Nyio | Programme Conditional Grant - Development | | 640,500 | 0 |
| Roads and Bridges - Maintenance and Repair | Luluwiri - Okalimbe Road | Programme Conditional Grant - Development | | 300,300 | 0 |
| Roads and Bridges - Open and Grade | | Programme Conditional Grant - Development | | 287,833 | 0 |
| LCIII: S1887 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Riki health centre III communi | Riki health centre III communi | Programme Conditional Grant - Non Wage Recurrent | | 26,433 | 0 |
| Riki health centre III communi | Riki health centre III communi | Programme Conditional Grant - Non Wage Recurrent | | 11,948 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ODRAVU COPE CENTRE | ODRAVU COPE CENTRE | Programme Conditional Grant - Non Wage Recurrent | | 28,074 | 0 |
| ANYARA COPE SCHOOL | ANYARA COPE SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 11,282 | 0 |
| EWADRI P.S. | EWADRI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 28,521 | 0 |

VOTE: 601

Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|--------|-------|
| LCIII: S1887 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KOVA P.S. | KOVA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 17,184 | 0 |
| OJIPAKU P.S. | OJIPAKU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 39,613 | 0 |
| OMBACI P.S. | OMBACI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 35,179 | 0 |
| LUFFE COPE | LUFFE COPE | Programme Conditional Grant - Non Wage Recurrent | | 13,845 | 0 |
| OZU P.S. | OZU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 18,196 | 0 |
| JIACO P.S. | JIACO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 35,080 | 0 |
| JIACO P.S. | JIACO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 4,935 | 0 |
| OCIBA ISLAMIC P.7 SCHOOL | OCIBA ISLAMIC P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 19,608 | 0 |
| OCIBA P.7 SCHOOL | OCIBA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 34,097 | 0 |
| EKU P.S. | EKU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 25,324 | 0 |
| OJE P.S. | OJE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 23,325 | 0 |
| OREKU | OREKU | Programme Conditional Grant - Non Wage Recurrent | | 29,975 | 0 |
| ANIA P.S. | ANIA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 24,938 | 0 |

VOTE: 601Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|--------|-------|
| LCIII: S1887 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| YETEMAYE P.S. | YETEMAYE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 20,230 | 0 |
| ARIPEZU P.S. | ARIPEZU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,719 | 0 |
| DRICIRI P.S. | DRICIRI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 11,933 | 0 |
| BUDRABE P.7 SCHOOL | BUDRABE P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 32,396 | 0 |
| ODRUVA P.S | ODRUVA P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,326 | 0 |
| SWALIHIN PRIMARY SCHOOL | SWALIHIN PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 33,630 | 0 |
| OLI PRIMARY SCHOOL | OLI PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 26,081 | 0 |
| ASURU PRIMARY SCHOOL | ASURU PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 21,322 | 0 |
| ARUA ISLAMIC PRIMARY SCHOOL | ARUA ISLAMIC PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 22,740 | 0 |
| NAJAH ISLAMIC PRIMARY SCHOOL | NAJAH ISLAMIC PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 13,924 | 0 |
| FEE P.7 SCHOOL. | FEE P.7 SCHOOL. | Programme Conditional Grant - Non Wage Recurrent | | 30,148 | 0 |
| BIBIA PRIMARY SCHOOL | BIBIA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 11,138 | 0 |
| ARUA PRIMARY SCHOOL | ARUA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 3,878 | 0 |

VOTE: 601Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|--|----------------|--------|-------|
| LCIII: S1887 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ARUA PRIMARY SCHOOL | ARUA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 42,665 | 0 |
| ARUA PRISONS PRIMARY SCHOOL | ARUA PRISONS PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 25,623 | 0 |
| OMBOKORO P.S. | OMBOKORO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 23,859 | 0 |
| RAGEM P.S. | RAGEM P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,099 | 0 |
| RIKI P.S. | RIKI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 15,023 | 0 |
| AMBEKO | AMBEKO | Programme Conditional Grant - Non Wage Recurrent | | 18,669 | 0 |
| ALUA P.7 SCHOOL | ALUA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 27,492 | 0 |
| NYIO P.S. | NYIO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 29,835 | 0 |
| ODULUBA P.7 SCHOOL | ODULUBA P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 15,560 | 0 |
| LUVU P.S. | LUVU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 19,401 | 0 |
| ARUA DEMO. SCHOOL | ARUA DEMO. SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 24,610 | 0 |
| ARUA DEMO. SCHOOL | ARUA DEMO. SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 4,583 | 0 |
| ORAWA P.S. | ORAWA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 28,636 | 0 |

VOTE: 601Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|--------|-------|
| LCIII: S1887 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ENDRU P.S. | ENDRU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,446 | 0 |
| ALIBA P.S. | ALIBA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 34,159 | 0 |
| DRIWALA P.S. | DRIWALA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 21,289 | 0 |
| ALIVU COMMUNITY TILEVU | ALIVU COMMUNITY TILEVU | Programme Conditional Grant - Non Wage Recurrent | | 9,410 | 0 |
| MICU P.S. | MICU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 32,654 | 0 |
| ELEKU P.S. | ELEKU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 18,130 | 0 |
| Onduparaka P.S. | Onduparaka P.S. | Programme Conditional Grant - Non Wage Recurrent | | 37,199 | 0 |
| EDIOFE GIRLS P.7 SCHOOL | EDIOFE GIRLS P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 46,826 | 0 |
| BINZE P.S. | BINZE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 29,296 | 0 |
| OMBADERUKU P.S. | OMBADERUKU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 31,984 | 0 |
| ABIRIA P.S. | ABIRIA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 15,790 | 0 |
| KIJORO-ODRUA P.S. | KIJORO-ODRUA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 20,079 | 0 |
| Urugbo P.S. | Urugbo P.S. | Programme Conditional Grant - Non Wage Recurrent | | 33,298 | 0 |

VOTE: 601Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|--------|-------|
| LCIII: S1887 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| EDIOFE BOYS P.7S SCHOOL | EDIOFE BOYS P.7S SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 46,826 | 0 |
| NUNU P.S | NUNU P.S | Programme Conditional Grant - Non Wage Recurrent | | 32,347 | 0 |
| Etori P.S. | Etori P.S. | Programme Conditional Grant - Non Wage Recurrent | | 31,572 | 0 |
| EDIOFE GIRLS P.7 SCHOOL | EDIOFE GIRLS P.7 SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 5,288 | 0 |
| RUVA P.7 P.S. | RUVA P.7 P.S. | Programme Conditional Grant - Non Wage Recurrent | | 22,866 | 0 |
| MINGORO P.S. | MINGORO P.S. | Programme Conditional Grant - Non Wage Recurrent | | 24,223 | 0 |
| AROI P.S. | AROI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 31,236 | 0 |
| Pokea P.S. | Pokea P.S. | Programme Conditional Grant - Non Wage Recurrent | | 31,817 | 0 |
| ARUA HILL PRIMARY SCHOOL | ARUA HILL PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 35,537 | 0 |
| KUBO P.S | KUBO P.S | Programme Conditional Grant - Non Wage Recurrent | | 24,282 | 0 |
| MUNI P.S. | MUNI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 30,519 | 0 |
| ABIA P.7 SCHOOL. | ABIA P.7 SCHOOL. | Programme Conditional Grant - Non Wage Recurrent | | 27,265 | 0 |
| ONZIVU PRIMARY SCHOOL | ONZIVU PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 19,086 | 0 |

VOTE: 601Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|--|----------------|--------|-------|
| LCIII: S1887 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NIVA PRIMARY SCHOOL | NIVA PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 27,374 | 0 |
| ARUA PARENTS PRIMARY SCHOOL | ARUA PARENTS PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 25,886 | 0 |
| AWINDIRI PRIMARY SCHOOL | AWINDIRI PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 23,224 | 0 |
| ANYAFIO PRIMARY SCHOOL | ANYAFIO PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 15,821 | 0 |
| ARUA PUBLIC PRIMARY SCHOOL | ARUA PUBLIC PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 30,868 | 0 |
| MVARA JUNIOR PRIMARY SCHOOL | MVARA JUNIOR PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 20,778 | 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) | | | | | |
| ADUMI SS | ADUMI SS | Programme Conditional Grant - Non Wage Recurrent | | 34,080 | 0 |
| MICU SS | MICU SS | Programme Conditional Grant - Non Wage Recurrent | | 81,100 | 0 |
| AWARA COLLEGE ETORI | AWARA COLLEGE ETORI | Programme Conditional Grant - Non Wage Recurrent | | 54,112 | 0 |

VOTE: 601 Arua City

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: S1887 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Arua PTC | Arua PTC | Programme Conditional Grant - Non Wage Recurrent | | 602,203 | 0 |
| ARUA TECH. INST | ARUA TECH. INST | Programme Conditional Grant - Non Wage Recurrent | | 156,317 | 0 |